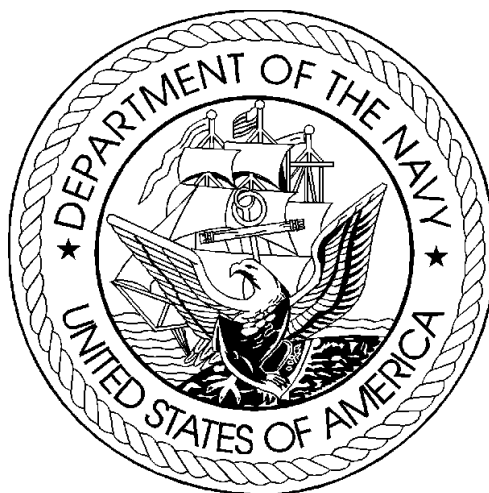


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2001
BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES
FEBRUARY 2000

OPERATION AND MAINTENANCE,
MARINE CORPS

VOLUME I –JUSTIFICATION OF O&M ESTIMATES FOR FISCAL YEAR 2001

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APPROPRIATION HIGHLIGHTS

		(\$ in Millions)				
FY 1999			FY 2000		FY 2001	
<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Estimate</u>	
2,675.4	59.1	-22.1	2,712.4	99.0	2,705.7	

Appropriation Summary:

Operation and Maintenance, Marine Corps

Description of Operations Financed:

The Operation and Maintenance, Marine Corps appropriation provides the funding for Marine Corps missions, functions, activities, and facilities except for those requirements related to: procurement of major items of equipment and ammunition, military personnel, military family housing, operations and maintenance of the Marine Corps Reserve, and those functions supported by Navy sponsored appropriations.

The funds contained in this appropriation are intended primarily for the support of the total active Marine Corps Forces, which consist of 172,641 active military and 14,792 civilian personnel in FY 1999; 172,518 active military and 14,579 civilian personnel in FY 2000; and 172,600 active military and 13,858 civilian personnel in FY 2001. The primary Marine Corps objective is to train and maintain the Fleet Marine Forces at a high level of combat readiness for service with the fleet, ashore, or for such other duties as the President may direct.

The two Fleet Marine Forces supported by this appropriation are composed of Marine Expeditionary Forces (Division/Wing/Service Support Group Task Organizations), including a combination of combat and combat service support organizations and a variety of supporting units. Funds are also provided to support two landing force training commands, Marine detachments afloat, the security forces assigned to Naval and other government activities ashore, maritime prepositioning ships, and Norway prepositioning.

Shore facilities receiving funding support from this appropriation are: three major bases; two recruit depots; eleven air installations; one Marine Corps Combat Development Command; one Marine Corps Systems Command; one Marine Corps Air-Ground Combat Center; and two Expeditionary Warfare Training Groups.

These facilities are being maintained at standards that will permit effective utilization, avoid major replacement costs and allow operation and maintenance on an economical and effective basis.

The individual training of enlisted personnel and officers from basic training to the highest Marine Corps technical training and the advanced training at schools of the other Services and at civilian institutions are funded in this appropriation. Such schooling is designed to produce highly trained and disciplined officers and enlisted personnel for duty with the Fleet Marine Force, capable of leadership growth as well as effective performance.

This appropriation also supports the Marine Corps supply system. The principal objective of the supply system is to provide Marine activities/units with the proper material and equipment in the quantity, condition, time, and place required. Further, it supports other miscellaneous activities such as special training, second destination transportation of things, recruiting, equipment overhaul and repair and miscellaneous expenses.

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Budget Activity 1: Operating Forces

(\$ in Millions)						
FY 1999			FY 2000			FY 2001
<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
1,961.6	46.9	5.7	2,014.1	78.8	-98.1	1,994.8

The Operating Forces budget activity is comprised of two activity groups, Expeditionary Forces and USMC Prepositioning.

The Expeditionary Forces activity group provides funding for the operating forces that constitute the Marine Corps Air-Ground Team and Marine security forces at Naval installations and aboard Naval vessels. The field logistics and depot maintenance programs in support of the operating forces are also funded in this activity group. Also financed are base support functions for Marine Corps Bases, Camps, Air Stations and Logistics Bases supporting the Fleet Marine Forces; Quality of Life (QOL) programs such as Childcare, Youth Development and Family Service Centers; injury compensation payments; and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases.

The USMC Prepositioning activity group finances the Maritime Prepositioning Forces (MPF) program, the Norway Air Landed Marine Expeditionary Brigade (NALMEB) program and the Aviation Logistics Support Ships (TAVB) program.

Major changes in FY 2001 include decreases associated with one-time Congressional increases for spare parts, fuel conversion, OPTEMPO/strategic lift, NBC Defense equipment and Marine Corps Air Ground Combat Center improvements, Depot Maintenance, Base Support, and Emergency Supplemental funding; increase associated with the Secretary of the Navy's Military Personnel Reapplication Initiative; decrease for the transfer to Military Personnel, Marine Corps for the East Coast/West Coast regionalization contract; and decrease for savings associated with the Marine Corps' Installation Reform Program.

Budget Activity 3: Training and Recruiting

(\$ in Millions)						
FY 1999			FY 2000			FY 2001
<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>
433.5	7.5	-0.5	440.5	10.5	-18.1	432.9

The resources in this budget activity support recruiting and advertising, training and the education of Marines and Quality of Life (QOL) programs such as Childcare, Youth Development and Family Service Centers. Recruit training encompasses the transition from civilian life to duties as a Marine and includes an intense period of training designed to prepare the new Marine for assignment to units of the Fleet Marine Force, major posts and stations, and duty at sea aboard vessels of the U.S. Navy. Officer Acquisition encompasses training candidates for appointment as commissioned officers prior to actual commissioning in the Marine Corps and Marine Corps Reserve. Nominees undergo intense courses of instruction prior to actual commissioning.

Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to meet the minimum requirements of a Military Occupational Specialty (MOS). For officers, this course involves completion of The Basic School at the Marine

Department of the Navy
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Corps Combat Development Command (MCCDC), Quantico, Virginia and the assignment to a MOS qualifying course such as the Infantry Officer Course or the Communication Officers School. The enlisted Marine undergoes Specialized Skill Training at Marine Corps installations or at schools run by the other Services, depending on his/her designated MOS.

This budget activity also funds training support for costs associated with travel and per diem for those Marines attending Service and civilian schools away from their permanent duty stations; expenses incurred in developing a proficient recruiting force; costs for advertising media and market analysis; costs for training support equipment, audio-visual aid, computer-assisted training programs, and direct administrative support to the training management functions and the Marine Corps Institute; injury compensation payments; and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases.

Major changes in FY 2001 include: increased funding for Recruiting Operations in support of increased accessions and effort; increase for Marine Security Guards to recruit and train an additional 370 end strength to man 23 additional detachments planned by State Department; increase for new advertising campaign; increase to support newly fielded equipment and Contractor Operation and Maintenance of Simulators (COMS) contracts; increase for Distance Learning to expand training modernization; additional Base Support to fund fact-of-life requirements and to purchase collateral equipment tied to military construction projects; increase associated with the Secretary of the Navy's Military Personnel Reapplication Initiative; decrease for the transfer to Military Personnel, Marine Corps for the East Coast/West Coast regionalization contract; decrease for savings associated with the Marine Corps' Installation Reform Program.

Budget Activity 4: Administration and Servicewide Support

			(\$ in Millions)				
FY 1999			FY 2000			FY 2001	
<u>Actual</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	<u>Price</u>	<u>Program</u>	<u>Estimate</u>	
280.3	4.8	-27.3	257.8	9.7	10.5	278.0	

The Marine Corps-wide efforts of special support, transportation, personnel management, and headquarters base support are financed in this activity group. In addition, civilian personnel salaries and the department and staff management of Headquarters, Marine Corps are funded within this activity group.

Special Support provides funding for the support of Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas, the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, DC, and Quality of Life (QOL) programs such as Childcare, Youth Development and Family Service Centers. Special Support also finances the administration of missions, functions and worldwide operations of the Marine Corps and Marine Security Guards. Cost of operations includes civilian personnel salaries, Defense Finance and Accounting Service (DFAS) reimbursement, automatic data processing, printing and reproduction, civilian and military travel, and personnel services on a Marine Corps-wide basis.

All costs related to Second Destination Transportation of cargo to the operating forces are also funded in this activity group. Categories of transportation are: (a) Military Sealift Command for ocean cargo; (b) Inland Transportation by Commercial Carriers for movement between CONUS installations and ports; (c) Military Airlift Command for movement of priority cargo in support of Fleet Marine Force units; and (d) Military Traffic Management Command and commercial sources for port handling of ocean cargo.

Department of the Navy
Operation and Maintenance, Marine Corps
FY 2001 President's Budget Submission

Base operations support for Headquarters Battalion, Headquarters, Marine Corps and military personnel assigned to Headquarters, U.S. Marine Corps is funded within this activity group. Also included in this activity group are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases.

Major changes in FY 2001 include increases for Special Support programs including fee-for-service costs incurred by DFAS, DISA and the Defense Security Service Agency; increase in Marine Security Guards funding for opening additional detachments; and increase for the Pentagon Maintenance Revolving Fund (PMRF), which is associated with the transfer of FY 1999 funding to the PMRF. Major FY 2001 changes in Base Support programs include: increase associated with the Secretary of the Navy's Military Personnel Reapplication Initiative; decrease for the transfer to Military Personnel, Marine Corps for the East Coast/West Coast regionalization contract; and decrease for savings associated with the Marine Corps' Installation Reform Program.

Department of the Navy
Operation and Maintenance, Marine Corps
FY 2001 President's Budget Submission

OPERATION AND MAINTENANCE, MARINE CORPS – O-1 Exhibit	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
BUDGET ACTIVITY 01 OPERATING FORCES	1,961,594	2,014,118	1,994,826
01 EXPEDITIONARY FORCES	1,876,279	1,931,769	1,908,545
010 OPERATIONAL FORCES	454,723	451,177	420,702
020 FIELD LOGISTICS	235,554	239,116	235,561
030 DEPOT MAINTENANCE	100,174	124,335	97,194
040 BASE SUPPORT	757,438	773,697	760,299
050 MAINTENANCE OF REAL PROPERTY	328,390	343,444	394,789
02 USMC PREPOSITIONING	85,315	82,349	86,281
060 MARITIME PREPOSITIONING	80,368	78,579	82,390
070 NORWAY PREPOSITIONING	4,947	3,770	3,891
BUDGET ACTIVITY 03 TRAINING AND RECRUITING	433,471	440,537	432,876
01 ACCESSION TRAINING	90,340	93,155	86,386
080 RECRUIT TRAINING	10,331	10,245	10,655
090 OFFICER ACQUISITION	289	793	300
100 BASE SUPPORT	53,510	59,032	55,649
110 MAINTENANCE OF REAL PROPERTY	26,210	23,085	19,782
02 BASIC SKILLS AND ADVANCED TRAINING	207,563	205,600	205,972
120 SPECIALIZED SKILLS TRAINING	30,922	31,235	32,975
130 FLIGHT TRAINING	130	162	166
140 PROFESSIONAL DEVELOPMENT EDUCATION	6,673	8,575	8,704
150 TRAINING SUPPORT	85,331	85,496	84,417
160 BASE SUPPORT	54,649	53,877	50,948
170 MAINTENANCE OF REAL PROPERTY	29,858	26,255	28,762
03 RECRUITING AND OTHER TRAINING EDUCATION	135,568	141,782	140,518
180 RECRUITING AND ADVERTISING	98,016	103,597	100,001
190 OFF-DUTY AND VOLUNTARY EDUCATION	17,881	16,379	17,961

Department of the Navy
Operation and Maintenance, Marine Corps
FY 2001 President's Budget Submission

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
200 JUNIOR ROTC	10,547	11,102	11,917
210 BASE SUPPORT	7,448	8,062	8,006
220 MAINTENANCE OF REAL PROPERTY	1,676	2,642	2,633
 BUDGET ACTIVITY 04 ADMIN & SERVICEWIDE ACTIVITIES	 280,301	 257,766	 277,956
01 SERVICEWIDE SUPPORT	279,950	257,766	277,956
230 SPECIAL SUPPORT	205,056	186,635	204,293
240 SERVICEWIDE TRANSPORTATION	28,806	29,226	31,414
250 ADMINISTRATION	31,504	25,241	25,811
260 BASE SUPPORT	12,308	14,420	14,157
270 MAINTENANCE OF REAL PROPERTY	2,276	2,244	2,281
 02 CANCELLED ACCOUNT	 351	 -	 -
290 CANCELLED ACCOUNT	351	-	-
 TOTAL, OPERATION AND MAINTENANCE, MARINE CORPS	 2,675,366	 2,712,421	 2,705,658

Department of the Navy
Operation and Maintenance, Marine Corps
FY 2001 President's Budget Submission

	FY 1999 Total Program	FY 1999 Adj For Foreign Currency	FY 2000 Price Growth	FY 2000 Program Growth	FY 2000 Total Program	FY 2000 Adj For Foreign Currency	FY 2001 Price Growth	FY 2001 Program Growth	FY 2001 Total Program
Operation & Maintenance, Marine Corps									
01 Civilian Personnel Compensation									
0101 Exec Gen & Spec Schedules	440,005	0	19,930	-20,400	439,535	0	18,407	-7,494	450,448
0103 Wage Board	164,002	0	7,611	-5,020	166,593	0	7,662	-14,469	159,786
0107 Civ Voluntary Separation & Incenti	6,497	0	0	-6,497	0	0	0	0	0
0111 Disability Compensation	16,268	0	0	-634	15,634	0	0	0	15,634
TOTAL 01 Civilian Personnel Compensation	626,772	0	27,541	-32,551	621,762	0	26,069	-21,963	625,868
03 Travel									
0308 Travel of Persons	135,183	0	1,724	-3,918	132,989	0	1,959	-947	134,001
TOTAL 03 Travel	135,183	0	1,724	-3,918	132,989	0	1,959	-947	134,001
04 WCF Supplies & Materials Purchases									
0401 DFSC Fuel	18,914	0	-4,305	0	14,609	0	8,829	0	23,438
0411 Army Managed Purchases	65,184	0	1,046	-10,664	55,566	0	-2,334	-911	52,321
0412 Navy Managed Purchases	70,773	0	-3,680	53	67,146	0	3,828	8,004	78,978
0414 Air Force Managed Purchases	1,698	0	59	-149	1,608	0	12	19	1,639
0415 DLA Managed Purchases	104,956	0	4,685	-25,475	84,166	0	3,789	-13,242	74,713
0416 GSA Managed Supplies and Materials	63,609	0	777	-3,220	61,166	0	920	861	62,947
0417 Local Proc DoD Managed Supp & Mat	1,610	0	19	-1,369	260	0	4	0	264
0491 WCF Passthroughs: Fuel	458	0	0	14	472	0	0	7	479
TOTAL 04 WCF Supplies & Materials Purch	327,202	0	-1,399	-40,810	284,993	0	15,048	-5,262	294,779
05 STOCK FUND EQUIPMENT									
0502 Army WCF Equipment	8,771	0	140	19,439	28,350	0	-1,190	-3,411	23,749
0503 Navy WCF Equipment	28,598	0	-1,488	11,926	39,036	0	2,592	-12,727	28,901
0506 DLA WCF Equipment	7,298	0	335	-475	7,158	0	321	-157	7,322
0507 GSA Managed Equipment	14,243	0	171	79	14,493	0	217	6	14,716
TOTAL 05 STOCK FUND EQUIPMENT	58,910	0	-842	30,969	89,037	0	1,940	-16,289	74,688
06 Other WCF Purchases (Excl Transportation)									
0602 Army Depot Sys Cmd-Maintenance	4,774	0	282	366	5,422	0	385	-3,831	1,976
0611 Naval Surface Warfare Center	16,917	0	592	-1,806	15,703	0	440	48	16,191
0630 Naval Research Laboratory	637	0	17	-174	480	0	-1	30	509
0631 Naval Facilities Engineering Svc	1,974	0	62	0	2,036	0	-43	-35	1,958
0633 Defense Publication & Printing Ser	181	0	-1	13	193	0	22	377	592
0634 Naval Public Works Ctr (Utilities)	9,357	0	-533	1,500	10,324	0	31	165	10,520
0635 Naval Public Works Ctr (Other)	25,354	0	482	1,177	27,013	0	342	-201	27,154
0640 Depot Maintenance Marine Corps	109,635	0	8,205	12,506	130,346	0	24,245	-45,895	108,696
0647 DISA Information Services	21,792	0	-2,092	654	20,354	0	-1,282	1,521	20,593
0671 Communications Services	1,573	0	255	31	1,859	0	0	29	1,888
0672 Pentagon Reservation Maint Fund	11,021	0	0	-4,347	6,674	0	0	11,964	18,638

Exhibit OP-32

Department of the Navy
Operation and Maintenance, Marine Corps
FY 2001 President's Budget Submission

	FY 1999 Total Program	FY 1999 Adj For Foreign Currency	FY 2000 Price Growth	FY 2000 Program Growth	FY 2000 Total Program	FY 2000 Adj For Foreign Currency	FY 2001 Price Growth	FY 2001 Program Growth	FY 2001 Total Program
0673 Defense Finance and Accounting Ser	60,400	0	906	5,294	66,600	0	3,263	-1,595	68,268
0678 Defense Security Service	4,600	0	0	3,092	7,692	0	0	1,924	9,616
0679 Cost Reimbursable Purchases	0	0	0	141,383	141,383	0	0	-62,516	78,867
TOTAL 06 Other WCF Purchases (Excl Transp	268,215	0	8,175	159,689	436,079	0	27,402	-98,015	365,466
07 Transportation									
0703 JCS Exercise Program	18,570	0	464	-972	18,062	0	2,968	-7,060	13,970
0705 AMC Channel Cargo	4,993	0	205	-321	4,877	0	366	2,805	8,048
0717 MTMC Global POV	10,356	0	3,728	-3,329	10,755	0	-807	3,799	13,747
0718 MTMC Liner Ocean Transportation	14,691	0	-382	351	14,660	0	2,213	-2,975	13,898
0725 MTMC Other (Non-WCF)	7,477	0	0	882	8,359	0	0	60	8,419
0771 Commercial Transportation	11,961	0	144	493	12,598	0	189	-364	12,423
TOTAL 07 Transportation	68,048	0	4,159	-2,896	69,311	0	4,929	-3,735	70,505
09 OTHER PURCHASES									
0912 Standard Level User Charges(GSA)	2,066	0	25	-2,091	0	0	1	-1	0
0913 PURCH UTIL (Non WCF)	87,693	0	1,052	-2,525	86,220	0	1,293	493	88,006
0914 Purchased Communications (Non WCF)	30,309	0	391	499	31,199	0	465	45	31,709
0915 Rents	29,707	0	357	710	30,774	0	447	-142	31,079
0917 Postal Services (USPS)	11,738	0	163	7,816	19,717	0	186	129	20,032
0920 Supplies & Materials (Non WCF)	237,100	4,155	2,860	-20,420	223,695	5,400	3,813	-90,125	142,783
0921 Printing and Reproduction	40,495	0	100	-4,535	36,060	0	254	3,350	39,664
0922 Equip Maintenance by Contract	119,923	0	1,440	-3,204	118,159	0	1,774	-3,986	115,947
0923 FAC maint by contract	232,027	2,800	2,784	-65,120	172,491	0	3,980	142,910	319,381
0925 Equipment Purchases	51,493	0	737	13,390	65,620	0	985	-7,078	59,527
0930 Other Depot Maintenance (Non WCF)	9,015	0	3	-2,289	6,729	0	2	-5,011	1,720
0932 Mgt & Prof Support Services	7,442	0	100	88	7,630	0	122	-79	7,673
0933 Studies, Analysis, and Eval	4,526	0	54	-319	4,261	0	64	246	4,571
0934 Engineering & Tech Svcs	8,194	0	98	3,684	11,976	0	179	121	12,276
0987 Other Intragovernmental Purchases	53,813	0	646	-9,184	45,275	0	723	487	46,485
0989 Other Contracts	122,348	0	2,018	-55,598	68,768	0	1,809	3,455	74,032
0998 Other Costs	143,147	0	121	6,408	149,676	0	161	-4,371	145,466
TOTAL 09 OTHER PURCHASES	1,191,036	6,955	12,949	-132,690	1,078,250	5,400	16,258	40,443	1,140,351
TOTAL Operation & Maintenance, Marine Corps	2,675,366	6,955	52,307	-22,207	2,712,421	5,400	93,605	-105,768	2,705,658

Exhibit OP-32

Department of the Navy
Operation and Maintenance, Marine Corps
FY 2001 President's Budget Submission

<u>Personnel Summary:</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/FY 2001</u>
<u>Civilian End Strength (Total)</u>				
U.S.Direct Hire	12,574	12,543	11,843	-700
Foreign National Direct Hire	4	0	0	0
Total Direct Hire	12,578	12,543	11,843	-700
Foreign National Indirect Hire	2,915	2,836	2,836	0
(Reimbursable Civilians Incl. Above (Memo))	1,580	1,548	1,416	-132
 <u>Civilian FTEs (Total)</u>				
U.S.Direct Hire	12,969	12,529	12,135	-394
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	12,969	12,529	12,135	-394
Foreign National Indirect Hire	2,941	2,810	2,810	0
(Reimbursable Civilians Incl. Above (Memo))	1,582	1,520	1,454	-66

Department of the Navy
Operation and Maintenance, Marine Corps
FY 2001 President's Budget Submission

Summary of Funding Increases and Decreases	<u>BA1</u>	<u>BA 3</u>	<u>BA 4</u>	<u>TOTAL</u>
1. FY 2000 President's Budget Request	1,751,792	416,372	390,765	2,558,929
2. Congressional Adjustment	234,180	20,238	(89,727)	164,691
a. Distributed	83,900	14,600	(2,000)	96,500
b. Undistributed	144,180	5,638	3,107	152,925
c. General Provision	6,100	-	(90,834)	(84,734)
3. FY 2000 Appropriation Enacted	1,985,972	436,610	301,038	2,723,620
4. Across-the-Board Reduction	(14,204)	-	-	(14,204)
5. Realignment to meet Congressional Intent	-	-	-	-
5. Transfers In	2,300	-	-	2,300
6. Transfers Out	-	-	(12,692)	(12,692)
7. Price Growth	-	-	-	-
8. Program Increases	-	-	-	-
a. Annualization of New FY 2000 Program	-	-	-	-
b. One-Time FY 2000 Costs	-	-	-	-
c. Program Growth in FY 2000	104,506	11,200	13,041	128,747
9. Total Increases	92,602	11,200	349	104,151
10. Program Decreases	-	-	-	-
a. Annualization of New FY 2000 Program	-	-	-	-
b. One-Time FY 2000 Costs	-	-	-	-
c. Program Decreases in FY 2000	(64,456)	(7,273)	(43,621)	(115,350)
11. Total Decreases	(64,456)	(7,273)	(43,621)	(115,350)
12. Revised FY 2000 Estimate	2,014,118	440,537	257,766	2,712,421
13. Price Growth	78,827	10,517	9,661	99,005
14. Transfers In	-	-	-	-
15. Transfers Out	(34,583)	(8,468)	(589)	(43,640)
16. Program Increases	-	-	-	-
a. Annualization of New FY 2001 Program	-	-	-	-
b. One-Time FY 2001 Costs	-	-	-	-
c. Program Growth in FY 2001	127,348	30,489	18,060	175,897
17. Total Increases	166,192	31,391	27,132	224,715
18. Program Decreases:	-	-	-	-
a. One-Time FY 2001 Costs	(32,162)	(18,973)	(170)	(51,305)
b. Annualization of FY 2001 Program Decreases	-	-	-	-
c. Program Decreases in FY 2001	(158,722)	(21,226)	(6,772)	(186,720)
19 Total Decreases	(185,484)	(39,052)	(6,942)	(231,478)
20. FY 2001 Budget Request	1,994,826	432,876	277,956	2,705,658

Department of the Navy
Operation and Maintenance, Marine Corps
1A1A Operational Forces
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

The Operating Forces are considered the heart of the Marine Corps. They constitute the forward presence, crisis response and fighting power available to the CINCs. This sub-activity group provides for the operating forces that constitute the Marine Air-Ground Team and Marine security forces at Naval installations and aboard Naval vessels. The funds finance training and routine operations; maintenance and repair of organic ground equipment; routine supplies, travel, per diem and emergency leave; automatic data processing and initial purchase; and replenishment and replacement of both unit and individual equipment. Financing is also provided for the movement of troops to participate in exercises either directed by the Commandant of the Marine Corps or by higher authority. About 65 percent of all active duty Marines are assigned to the operating forces.

II. Force Structure Summary

a. Land Forces. Encompass the ground portion of the Fleet Marine Forces and includes those forces in the three Marine Divisions, three Force Service Support Groups, and five helicopter Groups. The forces are located at installations on the East and West coasts of the United States, at bases in the Pacific Ocean Area, and aboard amphibious ships of the United States Navy. The specific missions of the Fleet Marine Forces are to: (1) Serve with the fleets in the seizure or defense of Naval bases and in land operations in the prosecution of a Naval campaign; (2) Participate as directed by the Commandant of the Marine Corps in the development of doctrine, tactics, techniques, and equipment used by landing forces in amphibious operations; (3) Train and equip Marine forces for airborne operations as directed by the Commandant of the Marine Corps; (4) Train the maximum number of personnel to meet requirements for expansion during time of war; and (5) Perform such other duties as may be directed.

b. Naval Forces. Provide Marine forces for duty at sea and ashore for security aboard Naval vessels and naval stations and provides forces from the Marine Air-Ground Team for participation in exercises as directed by the Joint Chiefs of Staff (JCS). The objectives of the Marine Corps in this area are to: (1) Ensure that highly qualified Marines are assigned to Naval security forces; (2) Provide Marine security forces for duty aboard Naval vessels; (3) Provide adequate material support for the unique requirements of Marine security forces; (4) Maintain Marine Air and Ground Forces at a state of readiness capable of participating in exercises as directed by the JCS; and (5) Provide material support to Marine forces and other allied forces participating in JCS exercises aboard or in the vicinity of Marine Corps installations.

c. Tactical Air Forces. Participate as the air component of the Fleet Marine Forces in the prosecution of the Naval campaign. Tactical Air Forces are designed to provide fixed wing air support for Marine Corps ground forces. The concept of employment envisions formation of a Marine Air-Ground Task Force (MAGTF) specifically tailored to meet anticipated requirements of the assigned tactical objective, to include offensive air warfare, and command and control of aircraft and missiles. Inherent in these functions are the tasks which include close air support, interdiction, air superiority and air control. A collateral function of Marine Corps tactical air is to participate as an integral component of Naval aviation in the execution of other Navy functions as the fleet commanders may direct.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	<u>FY 1999 Actuals</u>	<u>Budget Request</u>	<u>FY 2000 Appropriation</u>	<u>Current Estimate</u>	<u>FY 2001 Estimate</u>
1A1A - Operational Forces	454,723	378,762	456,162	451,177	420,702

B. Reconciliation Summary:

	<u>Change FY 2000/2000</u>	<u>Change FY 2000/2001</u>
Baseline Funding	378,762	451,177
Congressional - Distributed	54,800	0
Congressional - Undistributed	22,600	0
Appropriation	456,162	0
Adjustments to Meet Congressional Intent	-7,913	0
Price Change	0	14,833
Functional Transfers	300	0
Program Changes	2,628	-45,308
Current Estimate	451,177	420,702

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C. Reconciliation of Increases and Decreases

1. FY 2000 President's Budget	378,762
2. Congressional Adjustments (Distributed)	54,800
a) NBC Defense Equipment	1,100
b) Soldier Support - Body Armor	3,000
c) Training & OPTEMPO (III MEF Airlift Requirements)	10,000
d) Rotational Training – Marine Corps Air Ground Combat Center (MCAGCC) Improvements	25,700
e) Soldier Support - Initial Issue	15,000
3. Congressional Adjustments (Undistributed)	22,600
a) Spares/War Reserve Material (Depot level reparables and consumable spares)	25,000
b) Reduction in JCS Exercises	-2,400
4. FY 2000 Appropriated Amount	456,162
5. Adjustments to Meet Congressional Intent	-7,913
a) Realignment for Fuel Conversion from Field Logistics (1A2A) to reflect where the program is executed.	1,100
b) Realignment for Corrosion Control from Field Logistics (1A2A) to reflect where the program is executed.	6,000
c) Realignment of Rotational Training -- MCAGCC Improvements to Base Support (1A4A) and Real Property Maintenance (1A8A) where program is executed.	-15,013
6. FY 2000 Revised	448,249
7. Transfers In	300
a) Transfer from the Foreign Currency Fluctuation, Defense appropriation.	300
8. Program Growth in FY 2000	4,522
a) Realignment from Training Support (3B4D) to fund contractor billet to provide National Security Affairs analytical and documentation development support at the Marine Corps Combat Development Command (MCCDC).	160
b) Transfer of civilian personnel (+3 w/y, +3 e/s) from Field Logistics (1A2A) to support 3 engineers/scientists working at the Office of Naval Research as advisors and representing Marine Corps issues in support of the Marine Corps Warfighting Laboratory; and realignment of civilian personnel (+1 w/y, +1 e/s) from Base Support (3B5D) to properly reflect execution.	460
c) Realignment from Base Support (3B5D) to fund Marine Corps Combat Development Command (MCCDC) Administrative Staff support to properly reflect execution. Funding originally reflected under Base Support for Marine Corps Base Quantico, VA, but is more accurately reflected under Operating Forces.	174
d) Realignment of funding to Base Support (3B5D) (\$-97) and from Base Operations (1A4A) (\$1,618) to correct the distribution of funds to support the centralized purchase of ADP hardware.	1,521
e) Funds transferred from Base Operations (1A4A) to correctly reflect foreign currency fluctuation adjustment.	155

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C. Reconciliation of Increases and Decreases

- | | |
|---|-------|
| f) Increased funding to support Marine Corps participation in the Naval Expeditionary Warfare Engineering Integrated Product Team (NEXWEIPT). The NEXWEIPT is a forum where policy, requirements, and execution representatives of the family of expeditionary warfare acquisition programs can meet and develop a cost effective "system of systems" approach to the integration of the family of expeditionary systems and platforms. | 200 |
| g) Realignment from Training Support (3B4D) to fund training requirements as the responsibility for training at the Riverine Center of Excellence shifts from Expeditionary Warfare Training Group Atlantic (EWTG LANT) to the 2nd Marine Expeditionary Force (II MEF) Marine Forces Atlantic (MARFORLANT). | 44 |
| h) Carry forward balance of FY 1999 Emergency Supplemental. | 1,808 |

9. Program Decreases in FY 2000

-1,894

- | | |
|---|--------|
| a) Decrease reflects the decision to delay the commitment of an additional CH-53D Helicopter Squadron to the Unit Deployment Program (UDP). | -1,530 |
| b) Realignment of civilian personnel (-3 w/y, -3 e/s) to Administrative Support (4A2G) (+2 w/y, +2 e/s) and training support (3B4D)(+1 w/y, +1 e/s) to properly reflect execution. | -265 |
| c) Transfer of funds to Base Operations (1A4A) to support one database maintenance employee at the Military Transportation Management Center (MTMC). | -32 |
| d) Transfer of funding to Base Operations (1A4A) to support Marine Corps Support Detachment, Yokuska, Japan. A reorganization disestablished the Marine Barracks, Japan and re-designated the headquarters element as Marine Corps Support Detachment, Yokuska, Japan. The detachment falls under Marine Bases, Japan instead of Marine Forces Pacific. | -67 |

10. Revised FY 2000 Estimate

451,177

11. Price Growth

14,833

12. Program Growth in FY 2001

6,509

- | | |
|--|-------|
| a) Increase reflects funding for O&M support of newly fielded equipment (Joint Lethal Weapons, Topographic Production Capability, Medium Tactical Vehicle Remanufacture (MTVR), Ground Mobile Forces (GMF) Super High Frequency Tri-Band Advanced Range Extension Terminal (STAR-T), Global Broadcast Service (GBS), Defense Messaging System (DMS), Defense Technical Control (DTC) ATM Upgrade). | 3,709 |
| b) Increase funds the increased cost of Marine Forces Pacific (MARFORPAC) theater lift caused by the relocation of an Air Force C-141 squadron from Kadena AFB, Okinawa, Japan to the west coast of the United States. User must now incur cost of aircraft displacement from CONUS. | 1,900 |
| c) Increase to the Corrosion Control and Coating (C3) program to continue preventative and corrective corrosion maintenance efforts to maintain aging equipment in functional states of readiness. | 900 |

13. Program Decreases in FY 2001

-51,817

- | | |
|---|------|
| a) Decrease reflects savings associated with investment in the Environmental Stabilization System (ESS), a Controlled Humidity Prevention (CHP) technology for the prevention and or elimination of corrosion and other equipment degradation problems. | -360 |
| b) Decrease reflects one less civilian workday and reduction of civilian personnel resulting from the Quadrennial Defense Review (QDR) (-2w/y, -2e/s). | -155 |

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C. Reconciliation of Increases and Decreases

c) Decrease reflects the discontinued requirement to deploy an infantry rifle company to Panama to participate in Warfighting Riverine Operations (full phase out of deployments in FY 2001).	-1,011
d) Decrease reflects a reduction in funding for the Marine Corps Warfighting Lab.	-1,200
e) Decreased funding for Operating Force training and maintenance to include decrements for one-time FY 2000 Congressional adds for depot level and consumable spares, fuel conversion, Training and OPTEMPO, NBC defense equipment and MCAGCC improvements.	-35,462
f) Decreased funding for the initial issue program to include decrements for one-time Congressional adds.	-13,568
g) Reduction in Marine Corps military support costs resulting from fewer military personnel as recommended by the Quadrennial Defense Review (QDR)	-61

14. FY 2001 Budget Request

420,702

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IV. Performance Criteria

Marine Corps Participation in Major Collective Unit Training

		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A.	Marine Forces Atlantic (MFL)			
	CJCS \a	32	31	30
	II MEF \b	63	61	60
	MARFOR \c	21	14	14
	MEU (SOC) \d	18	10	10
B.	Marine Forces Pacific (MFP)			
	CJCS \a	18	21	20
	I MEF \b	43	48	51
	III MEF \b	38	44	45
	MARFOR \c	10	10	10
	MEU (SOC) \d	14	17	17

Notes:

- a. Chairman Joint Chiefs of Staff (CJCS) Exercises: Exercises that are either sponsored by the Joint Staff or CINC directed.
- b. Marine Expeditionary Forces (MEF) Exercises: Exercises that are CINC and Service directed and not captured as either CJCS or MARFOR exercises, to include field training, live-fire, and command post exercises for the battalion/squadron, regiment/group, division/wing, and MEF levels.
- c. Marine Operating Force (MARFOR) Exercises: Exercises that are unique to the Marine Corps and Service directed: Combined Arms Exercises (CAX), Weapons and Tactics Instructor (WTI) courses, and Marine Corps Mountain Warfare Training Center courses.
- d. Marine Expeditionary Unit Special Operations Capable (MEU SOC) Exercises: Exercises in which the forward-deployed MEU (SOC) units participate. These exercises are included in the categories shown above, but are shown separately for visibility. The MEU (SOC) exercises should not be added to the other categories to determine the total number of exercises in which MFL and MFP participate.

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V. Personnel Summaries

	FY 1999 <u>ES</u>	FY 2000 <u>ES</u>	Change FY 2000 to <u>FY 2001</u>	FY 2001 <u>ES</u>	FY 1999 <u>WY</u>	FY 2000 <u>WY</u>	Change FY 2000 to <u>FY 2001</u>	FY 2001 <u>WY</u>
<u>Military</u>								
Officer	8556	8643	-214	8429	8556	8643	-214	8429
Enlisted	97364	97851	-1208	96643	97364	97851	-1208	96643
 <u>Civilian</u>								
USDH	200	206	-1	205	189	205	-1	204

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1A1A Operational Forces							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	7,167	325	634	8,126	241	0	8,367
0103 Wage Board	4,242	234	564	5,040	230	-188	5,082
TOTAL 01 Civilian Personnel Compensation	11,409	559	1,198	13,166	471	-188	13,449
03 Travel							
0308 Travel of Persons	42,781	513	-5,978	37,316	560	-323	37,553
TOTAL 03 Travel	42,781	513	-5,978	37,316	560	-323	37,553
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	9,934	-2,289	0	7,645	4,380	0	12,025
0411 Army Managed Purchases	59,651	954	-10,539	50,066	-2,103	-1,653	46,310
0412 Navy Managed Purchases	19,197	-998	363	18,562	1,058	7,696	27,316
0414 Air Force Managed Purchases	97	4	-8	93	1	2	96
0415 DLA Managed Purchases	78,074	3,669	-24,171	57,572	2,591	-14,496	45,667
0416 GSA Managed Supplies and Materials	33,958	407	-4,062	30,303	455	30	30,788
0417 Local Proc DoD Managed Supp & Materials	1,610	19	-1,369	260	4	0	264
TOTAL 04 WCF Supplies & Materials Purchases	202,521	1,766	-39,786	164,501	6,386	-8,421	162,466
05 STOCK FUND EQUIPMENT							
0502 Army WCF Equipment	8,150	130	19,441	27,721	-1,164	-3,431	23,126
0503 Navy WCF Equipment	27,387	-1,424	18,315	44,278	2,524	-13,428	33,374
0506 DLA WCF Equipment	787	37	-27	797	36	-23	810
0507 GSA Managed Equipment	191	2	2	195	3	0	198
TOTAL 05 STOCK FUND EQUIPMENT	36,515	-1,255	37,731	72,991	1,399	-16,882	57,508
06 Other WCF Purchases (Excl Transportation)							
0640 Depot Maintenance Marine Corps	11,027	805	-5,439	6,393	1,189	-65	7,517
TOTAL 06 Other WCF Purchases (Excl Transportation)	11,027	805	-5,439	6,393	1,189	-65	7,517
07 Transportation							

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0701 MAC Cargo	0	0	0	0	0	0	0
0702 MAC SAAM	0	0	0	0	0	0	0
0703 JCS Exercise Program	18,570	464	2,628	21,662	2,968	-4,659	19,971
0705 AMC Channel Cargo	1,923	79	10	2,012	151	-119	2,044
0711 MSC Cargo	0	0	0	0	0	0	0
0717 MTMC Global POV	10,356	3,728	-3,329	10,755	-807	3,799	13,747
0718 MTMC Liner Ocean Transportation	916	-24	5	897	135	-121	911
0721 MTMC Port Handling	0	0	0	0	0	0	0
0725 MTMC Other (Non-WCF)	2,623	0	13	2,636	0	0	2,636
TOTAL 07 Transportation	34,388	4,247	-673	37,962	2,447	-1,100	39,309
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	652	8	-627	33	0	0	33
0915 Rents	2,511	30	21	2,562	38	3	2,603
0917 Postal Services (USPS)	144	2	1	147	2	0	149
0920 Supplies & Materials (Non WCF)	51,630	1,075	3,027	55,732	1,436	-6,293	50,875
0921 Printing and Reproduction	454	5	4	463	7	0	470
0922 Equip Maintenance by Contract	31,170	374	3,194	34,738	521	364	35,623
0923 FAC maint by contract	0	0	10,687	10,687	160	-10,847	0
0925 Equipment Purchases	15,268	183	-5,307	10,144	152	10	10,306
0933 Studies, Analysis, and Eval	0	0	0	0	0	0	0
0934 Engineering & Tech Svcs	1,876	22	578	2,476	37	66	2,579
0989 Other Contracts	12,377	149	-10,660	1,866	28	-1,632	262
TOTAL 09 OTHER PURCHASES	116,082	1,848	918	118,848	2,381	-18,329	102,900
TOTAL 1A1A Operational Forces	454,723	8,483	-12,029	451,177	14,833	-45,308	420,702

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I. Description of Operations Financed

The Field Logistics sub-activity group provides the resources necessary for overall weapons system management and logistics support required to meet the operational needs of the Marine Corps. This specifically includes lifecycle management support of weapon systems/equipment; maintenance of servicewide stores and allotment accounting systems; technical support of weapon system acquisition; monitoring quality assurance programs; implementation of configuration management programs; implementation of total servicewide provisioning; and research, design and development of Marine Corps uniforms and specialized dress requirements. The mission also includes the assembly and disassembly of sets, kits, chests, collateral material and end-item components; and management of Marine Corps' worldwide uniform clothing mail order support. Funds also reimburse the Defense Logistics Agency for the supply and distribution system that receives stores, maintains and distributes the material required to meet the operational needs of the Marine Corps.

II. Force Structure Summary

This sub-activity group provides logistics support to the total Marine Corps.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1A2A - Field Logistics	235,554	231,138	238,238	239,116	235,561

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	231,138	239,116
Congressional - Distributed	7,100	0
Congressional - Undistributed	0	0
Appropriation	238,238	0
Adjustments to Meet Congressional Intent	-5,100	0
Price Change	0	6,556
Functional Transfers	0	-6,898
Program Changes	5,978	-3,213
Current Estimate	239,116	235,561

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C. Reconciliation of Increases and Decreases

15. FY 2000 President's Budget	231,138
16. Congressional Adjustments (Distributed)	7,100
a) Fuel Conversion	1,100
b) Corrosion Control	6,000
17. FY 2000 Appropriated Amount	238,238
18. Adjustments to Meet Congressional Intent	-5,100
a) Realignment of Care in Storage of War Reserve Materiel (WRM) from Maritime Prepositioning (1B1B) to reflect where program is executed.	2,000
b) Realignment of Fuel Conversion to Operating Forces (1A1A) where program is executed.	-1,100
c) Realignment of Corrosion Control to Operating Forces (1A1A) where program is executed.	-6,000
19. FY 2000 Revised	233,138
20. Program Growth in FY 2000	7,145
a) Increase for Metrology, ensuring safety, reliability and testing of USMC systems through calibration program.	1,000
b) Increase for Contract Engineer Technical Support (CETS).	1,460
c) Increase reflects the transfer of civilian personnel (+16 e/s,+16 w/y) from Maritime Prepositioning (1B1B) and Base Operations (1A4A, 1A8A) to support the Material Command (MATCOM), Albany GA.	790
d) Redistribution of funding for fuel from Base Operations (1A4A) and Prepositioned Forces (1B1B) to better reflect execution.	57
e) Increase to fund Software Support/Paperless Acquisition initiative.	530
f) Redistribution of savings associated with operational efficiencies achieved by the Marine Corps' Installation Reform Program. Initiatives include Regionalization, Process Re-Engineering and Elimination of Functions.	1,397
g) Increase to fund additional Automated Information System (AIS) civilian labor (+13 e/s,+13w/y).	811
h) Increase to fund DOD civilian personnel demonstration project at Marine Corps Systems Command (MCSC).	400
i) Increased funding provides for program office costs, software modification, and training associated with the Joint Forces Requirements Generator.	700
21. Program Decreases in FY 2000	-1,167
a) Realignment of funds from MCLB Albany from Field Logistics (1A2A) to Base Operations (1A4A) to properly reflect execution (+1 e/s,+1 w/y).	-51
b) Transfer of labor from Field Logistics (1A2A) to Servicewide Support (4A2G) for formation of Marine Corps Network Operations Center (MCNOC) (-10 e/s,-10w/y).	-769
c) Transfer of Labor from Field Logistics (1A2A) to Operating Forces (1A1A) for scientists (-3 e/s,-3w/y) from Office of Naval Research to work at the Marine Corps Warfighting Lab.	-347

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C. Reconciliation of Increases and Decreases

22. Revised FY 2000 Estimate	239,116
23. Price Growth	6,556
24. Transfers Out	-6,898
a) Transfer of funding for software development and testing to RDT&E in accordance with Information Technology (IT) budget policy.	-6,898
25. Program Growth in FY 2001	5,838
a) Increase to purchase software for the Global Broadcast Service communications suite.	80
b) Increase to fund Software Support/Paperless Acquisition initiative.	270
c) Increase for two implementation teams to conduct concurrent fielding of ATLASS II+ throughout the Marine Corps.	3,300
d) Transfer of funds from Marine Corps Combat Development Command (3B5D) in support of the Marine Corps Network Operations Center (MCNOC).	688
e) Increase reflects additional funding for the Joint Forces Requirements Generator.	1,500
26. Program Decreases in FY 2001	-9,051
a) Decrease reflects a reduction to Software Support funding.	-1,137
b) Decrease reflects savings associated with investment in the Environmental Stabilization System (ESS) a Controlled Humidity Prevention (CHP) technology for the prevention and or elimination of corrosion and other equipment degradation problems.	-500
c) Decrease for ammunition rework and missile maintenance.	-2,188
d) Decrease reflects a reduction to Acquisition Support funding.	-1,966
e) Decrease due to reduction in civilian workload (-4 e/s,-4 w/y) at Amphibious Vehicle Test Branch & Marine Corps Tactical Systems Support Activity (MCTSSA).	-288
f) Decrease following completion of transition of USMC to Microsoft Windows NT earlier and faster than expected.	-917
g) Decrease in funding associated with the one-time FY 2000 Congressional add for Care in Storage of WRM.	-2,055
27. FY 2001 Budget Request	235,561

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IV. Performance Criteria

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. <u>Performance Criteria</u>			
Field Logistics	73,657	81,734	86,555
Acquisition Support	29,227	29,925	30,258
Ammunition Rework	16,768	16,650	14,728
Other Logistics	53,556	53,250	49,202
Software Support	46,878	47,850	44,349
Supply Depot Operations	10,231	4,278	4,878
Direct Reporting Program Manager -- Advanced Amphibious Assault Vehicle (AAAV)	5,237	5,429	5,591

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V. Personnel Summaries

	FY 1999 <u>ES</u>	FY 2000 <u>ES</u>	Change FY 2000 to <u>FY 2001</u>	FY 2001 <u>ES</u>	FY 1999 <u>WY</u>	FY 2000 <u>WY</u>	Change FY 2000 to <u>FY 2001</u>	FY 2001 <u>WY</u>
<u>Military</u>								
Officer	383	368	-2	366	383	368	-2	366
Enlisted	474	465	-16	449	474	465	-16	449
 <u>Civilian</u>								
USDH	1,478	1,446	-25	1,421	1,496	1,459	-27	1,432

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1A2A Field Logistics							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	85,712	3,810	-2,561	86,961	3,290	-2,182	88,069
0103 Wage Board	6,801	291	-511	6,581	299	-210	6,670
0111 Disability Compensation	146	0	-49	97	0	0	97
TOTAL 01 Civilian Personnel Compensation	92,659	4,101	-3,121	93,639	3,589	-2,392	94,836
03 Travel							
0308 Travel of Persons	4,406	53	1,955	6,414	96	-68	6,442
TOTAL 03 Travel	4,406	53	1,955	6,414	96	-68	6,442
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	268	-55	-2	211	131	0	342
0411 Army Managed Purchases	425	7	179	611	-26	2	587
0412 Navy Managed Purchases	773	-40	100	833	47	-242	638
0414 Air Force Managed Purchases	2	0	0	2	0	0	2
0415 DLA Managed Purchases	851	40	37	928	42	43	1,013
0416 GSA Managed Supplies and Materials	208	2	-96	114	2	0	116
0491 WCF Passthroughs: Fuel	206	0	11	217	0	7	224
TOTAL 04 WCF Supplies & Materials Purchases	2,733	-46	229	2,916	196	-190	2,922
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	515	-27	47	535	30	-66	499
TOTAL 05 STOCK FUND EQUIPMENT	515	-27	47	535	30	-66	499
06 Other WCF Purchases (Excl Transportation)							
0611 Naval Surface Warfare Center	16,917	592	-1,806	15,703	440	48	16,191
0630 Naval Research Laboratory	637	17	-174	480	-1	30	509
0631 Naval Facilities Engineering Svc Center	49	2	0	51	-1	-1	49
0633 Defense Publication & Printing Service	181	-1	13	193	22	377	592
0635 Naval Public Works Ctr (Other)	2	0	0	2	0	0	2

Department of the Navy
Operation and Maintenance, Marine Corps
1A2A Field Logistics
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VI. Summary of Price and Program Growth (OP-32)	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0640 Depot Maintenance Marine Corps	2,794	204	-159	2,839	528	-8	3,359
0647 DISA Information Services	691	-66	107	732	-46	58	744
TOTAL 06 Other WCF Purchases (Excl Transportation)	21,271	748	-2,019	20,000	942	504	21,446
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	7,339	88	227	7,654	115	22	7,791
0914 Purchased Communications (Non WCF)	6,149	74	189	6,412	96	20	6,528
0920 Supplies & Materials (Non WCF)	12,631	152	4,670	17,453	262	2,289	20,004
0921 Printing and Reproduction	1,404	17	73	1,494	22	-10	1,506
0922 Equip Maintenance by Contract	16,953	203	-3,778	13,378	201	-2,206	11,373
0925 Equipment Purchases	23,849	286	6,272	30,407	456	1,873	32,736
0931 Contract Consultants	0	0	0	0	0	0	0
0932 Mgt & Prof Support Services	2,456	29	372	2,857	43	3	2,903
0933 Studies, Analysis, and Eval	1,951	23	-289	1,685	25	284	1,994
0934 Engineering & Tech Svcs	5,983	72	3,105	9,160	137	55	9,352
0987 Other Intergovernmental Purchases	25,182	302	-17,501	7,983	120	-666	7,437
0989 Other Contracts	4,370	52	6,919	11,341	170	-3,719	7,792
0998 Other Costs	5,703	48	37	5,788	56	-5,844	0
TOTAL 09 OTHER PURCHASES	113,970	1,346	296	115,612	1,703	-7,899	109,416
TOTAL 1A2A Field Logistics	235,554	6,175	-2,613	239,116	6,556	-10,111	235,561

Department of the Navy
Operation and Maintenance, Marine Corps
1A3A Depot Maintenance
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I. Description of Operations Financed

This sub-activity group funds the depot maintenance (major repair/rebuild) of active Marine Corps ground equipment. Repair/rebuild is accomplished on a scheduled basis to maintain the materiel readiness of the equipment inventory necessary to support the operational needs of the Fleet Marine Forces. Items programmed for repair are screened to ensure that a valid stock requirement exists and that the repair or rebuild of the equipment is the most cost effective means of satisfying the requirement. This program is closely coordinated with the Procurement, Marine Corps appropriation to ensure that the combined repair/procurement program provides a balanced level of attainment of inventory objectives for major equipment. Thus, the specified items to be rebuilt, both principal end items and components, are determined by a process which utilizes cost-benefit considerations as a prime factor. The rebuild costs for each item are updated annually on the basis of current applicable cost factors at the performing activities.

II. Force Structure Summary

This sub-activity group supports the entire depot maintenance requirement for the active Marine forces. Depot level repair/rebuild requirements for Fleet Marine Force units, Maritime Prepositioning assets aboard ships, and recruit and training units are satisfied under this sub-activity group.

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Operation and Maintenance, Marine Corps
1A3A Depot Maintenance
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1A3A - Depot Maintenance	100,174	96,685	120,335	124,335	97,194

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	96,685	124,335
Congressional - Distributed	20,000	0
Congressional - Undistributed	-3,850	0
Congressional - General Provision	7,500	0
Appropriation	120,335	0
Adjustments to Meet Congressional Intent	0	0
Price Change	0	22,479
Functional Transfers	0	0
Program Changes	4,000	-49,620
Current Estimate	124,335	97,194

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Operation and Maintenance, Marine Corps
1A3A Depot Maintenance
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C. Reconciliation of Increases and Decreases

28. FY 2000 President's Budget		96,685
29. Congressional Adjustments (Distributed)		20,000
a) Depot Maintenance	20,000	
30. Congressional Adjustments (Undistributed)		-3,850
a) Improved Recovery Vehicle (IRV) Transfer to Procurement Marine Corps (PMC).	-3,850	
31. Congresssional Adjustments (General Provision)		7,500
a) Public Law 106-31, Section 2008, Depot Maintenance (Emergency Supplemental balance).	7,500	
32. FY 2000 Appropriated Amount		120,335
33. Program Growth in FY 2000		13,928
a) Increase in other end item maintenance.	12,335	
b) Increase in missile maintenance.	1,593	
34. Program Decreases in FY 2000		-9,928
a) Decrease in combat vehicle maintenance.	-9,337	
b) Decrease in ordnance maintenance.	-591	
35. Revised FY 2000 Estimate		124,335
36. Price Growth		22,479
37. Program Growth in FY 2001		485
a) Increase in missile maintenance.	485	
38. Program Decreases in FY 2001		-50,105
a) Decrease in ordnance maintenance.	-4,294	
b) Decrease in other end item maintenance, includes a \$3.9 million reduction for Recovery Vehicle maintenance due to the procurement of the Improved Recovery Vehicle.	-42,177	
c) Decrease in combat vehicle maintenance.	-3,634	
39. FY 2001 Budget Request		97,194

Department of the Navy
Operation and Maintenance, Marine Corps
1A3A Depot Maintenance
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IV. Performance Criteria

ACTIVE FORCES

PART I FUNDED REQUIREMENTS:

	FY 99		FY 00		FY 01	
	Units	(\$000)	Units	(\$000)	Units	(\$000)
<u>Aircraft</u>						
Airframe Maintenance	0	0	0	0	0	0
Engine Maintenance	0	0	0	0	0	0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Combat Vehicle</u>						
Vehicle Overhaul	207	47,077	149	34,063	147	36,765
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Ships</u>						
Overhaul	0	0	0	0	0	0
Selected Restricted Availability	0	0	0	0	0	0
Phased Maintenance Availability	0	0	0	0	0	0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Missile Maintenance</u>						
Strategic Missile Maintenance	0	0	0	0	0	0
Tactical Missile Maintenance	975	4,312	16	3,147	25	4,126
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Ordnance Maintenance</u>						
Ordnance Maintenance	8,025	1,433	10,318	5,613	1,175	2,297
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Other</u>						
Other End Item Maintenance	471	34,012	1,320	81,512	1,224	54,006
DEPOT LEVEL REP MAINT (CLD SDR)	1,152	13,340	0	0	0	0
TOTAL	10,830	100,174	11,803	124,335	2,571	97,194

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Operation and Maintenance, Marine Corps
1A3A Depot Maintenance
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IV. Performance Criteria

ACTIVE FORCES

PART2: UNFUNDED EXECUTABLE REQUIREMENTS:

	FY 99		FY 00		FY 01	
	Units	(\$000)	Units	(\$000)	Units	(\$000)
<u>Aircraft</u>						
Airframe Maintenance	0	0	0	0	0	0
Engine Maintenance	0	0	0	0	0	0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Combat Vehicle</u>						
Vehicle Overhaul	39	5,038	87	12,994	43	6,223
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Ships</u>						
Overhaul	0	0	0	0	0	0
Selected Restricted Availability	0	0	0	0	0	0
Phased Maintenance Availability	0	0	0	0	0	0
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Missile Maintenance</u>						
Strategic Missile Maintenance	0	0	0	0	0	0
Tactical Missile Maintenance	325	1,265	326	1,780	327	1,901
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Ordnance Maintenance</u>						
Ordnance Maintenance	861	1,143	1,134	1,268	10,772	5,913
Software Maintenance	0	0	0	0	0	0
Other Maintenance	0	0	0	0	0	0
<u>Other</u>						
Other End Item Maintenance	3,974	104,087	2,334	31,979	2,598	62,245
Software Maintenance	0	0	0	0	0	0
DEPOT LEVEL REP MAINT (CLD SDR)	0	0	0	0	0	0
Total Unfunded*	5,199	111,533	3,881	48,021	13,740	76,282

* Depot Level Maintenance Program requirements determination process reflects a change in methodology beginning in FY 2000, affecting the amount of rollover from year to year.

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Operation and Maintenance, Marine Corps
1A3A Depot Maintenance
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V. Personnel Summaries

	FY 1999	FY 2000	Change FY 2000 to <u>FY 2001</u>	FY 2001		FY 1999	FY 2000	Change FY 2000 to <u>FY 2001</u>	FY 2001
	<u>ES</u>	<u>ES</u>		<u>ES</u>		<u>ES</u>	<u>ES</u>		<u>ES</u>
<u>Military</u>									
Officer	28	28	0	28		28	28	0	28
Enlisted	32	32	0	32		32	32	0	32

There are no civilian personnel resources associated with this sub-activity group.

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1A3A Depot Maintenance
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1A3A Depot Maintenance							
06 Other WCF Purchases (Excl Transportation)							
0602 Army Depot Sys Cmd-Maintenance	4,774	282	366	5,422	385	-3,831	1,976
0640 Depot Maintenance Marine Corps	95,168	6,947	16,657	118,772	22,092	-45,786	95,078
TOTAL 06 Other WCF Purchases (Excl Transportation)	99,942	7,229	17,023	124,194	22,477	-49,617	97,054
09 OTHER PURCHASES							
0930 Other Depot Maintenance (Non WCF)	232	3	-94	141	2	-3	140
0931 Contract Consultants	0	0	0	0	0	0	0
TOTAL 09 OTHER PURCHASES	232	3	-94	141	2	-3	140
TOTAL 1A3A Depot Maintenance	100,174	7,232	16,929	124,335	22,479	-49,620	97,194

Department of the Navy
Operation and Maintenance, Marine Corps
1A4A Base Support
FY 2001 President's Budget Submission
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I. Description of Operations Financed

This sub-activity group funds base support for the Expeditionary Forces Activity Group in the following categories:

Administrative services include such functions as installation financial and military/civilian manpower management and base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services consist of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution. Also included are payments for long distance toll charges. The environmental category includes environmental compliance, conservation, and pollution prevention. These operations include air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal.

Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

II. Force Structure Summary

This sub-activity group funds base support functions for Marine Corps at Camp Lejeune, Camp Pendleton, Marine Corps Air-Ground Combat Center, Twentynine Palms and Camp Butler; Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, El Toro, Tustin, Yuma, Miramar, MCB Hawaii, Iwakuni, Futenma, and Camp Allen; and Marine Corps Logistics Bases Albany and Barstow, California.

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1A4A Base Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1A4A - Base Support	757,438	712,187	718,992	773,697	760,299

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	712,187	773,697
Congressional - Undistributed	8,205	0
Congressional – General Provision	-1,400	0
Appropriation	718,992	0
Adjustments to meet Congressional Intent	3,700	0
Price Change	0	22,817
Functional Transfers	700	-27,685
Program Changes	50,305	-8,530
Current Estimate	773,697	760,299

Department of the Navy
Operation and Maintenance, Marine Corps
1A4A Base Support
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C. Reconciliation of Increases and Decreases

40. FY 2000 President's Budget	712,187
41. Congressional Adjustments (Undistributed)	8,205
a) Communications	-150
b) Base Support	8,355
42. Congressional Adjustments (General Provision)	-1,400
a) Section 8108: Review of DoD Missions and Functions (A-76)	-1,400
43. FY 2000 Appropriated Amount	718,992
44. Adjustments to Meet Congressional Intent	3,700
a) Realignment from Operating Forces (1A1A) for Rotational Training - Marine Corps Air Ground Combat Center (MCAGCC) Improvements.	3,700
45. FY 2000 Revised	722,692
46. Transfers In	700
a) Transfer from the Foreign Currency Fluctuation, Defense appropriation.	700
47. Program Growth in FY 2000	74,798
a) Realignment from MRP (1A8A) to properly align funding for Personnel Support Equipment for Marine Forces Atlantic, Norfolk, VA.	745
b) Increased funding to support increase in mission requirements for the Marine Corps Administrative Assistant Team. The team now provides training visits to administrators at the Reporting Unit Code (RUC) level.	106
c) Transfer of funding from Operating Forces (1A1A) to Base Operations (1A4A) to support Marine Corps Support Detachment, Yokosuka, Japan. A new plan has disestablished the Marine Barracks, Japan and has redesignated the headquarters element. Detachment will now fall under Marine Bases, Japan instead of Marine Forces Pacific, Camp Smith, Hawaii.	67
d) Realignment of funds from Maintenance of Real Property (1A8A) to properly reflect execution of MWR funds.	10,280
e) Increased funding to support the Morale, Welfare, and Recreation (MWR) requirement of the Utilization, Support and Accountability (USA) Policy.	1,767
f) Transfer of funds from Operating Forces (1A1A) to support one database maintenance employee at the Military Transportation Management Center (MTMC).	32
g) Realignment of funds from environmental portion of Base Operations (3B5D) to support work associated with protecting endangered species at MCB Pendleton and Miramar. This work will include inventories, consultation with regulators and possibly mitigation requirements.	1,270
h) Realignment reflects funding associated with the centralization of Marine Corps Community Services (MCCS) into Base Operations, which was previously shown in Servicewide Support (4A2G). This funding supports Child Development Centers, Family Services, Manpower and Reserve Affairs (M&RA) Headquarters, and Morale, Welfare, and Recreation (MWR). (309 W/Y, 314 E/S)	37,721

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1A4A Base Support
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C. Reconciliation of Increases and Decreases

- | | |
|--|--------|
| i) Redistribution of anticipated savings achieved by the Marine Corps' Installation Reform Program. Initiatives include Regionalization, Process Re-engineering, and Elimination of Functions. | 2,693 |
| j) Carry forward balance of FY 1999 Emergency Supplemental funding. | 15,117 |
| k) Funds support the Department of Defense Public Key Infrastructure (DoD PKI), which will provide a solid foundation for information assurance (IA) capabilities across the Department. The goal of this Dod-wide infrastructure is to provide general-purpose PKI services (e.g., issuance and management of certificates and revocation lists in support of digital signature and encryption services) to a broad range of application, at levels of assurance consistent with operational imperatives. | 5,000 |

48. Program Decreases in FY 2000

-24,493

- | | |
|---|--------|
| a) Realignment of funds to environmental portion of Base Operations (3A3C) to fund environmental projects to include the installation of bullet traps at the ranges at Marine Corps Recruit Depot (MCRD) Parris Island, South Carolina, and to prevent the continued introduction of lead into wetland areas. | -2,268 |
| b) Reduction in requirements for the Special Action Committee/Futenma Implementation Group (SACO/FIG) initiative. This initiative is to replace Marine Corps Air Station Futenma with a seabased facility. Futenma solution is being revisited by the Government of Japan and the seabased facility is becoming less likely. | -2,805 |
| c) Decrease in Other Engineering Support. | -4,602 |
| d) Funds realigned to Operating Forces (1A1A) to properly reflect the impact of Foreign Currency Fluctuation. | -155 |
| e) Realignment of Automated Data Processing (ADP) funding between Operating Forces (1A1A) and Base Support (1A4A) to correctly reflect execution. | -1,618 |
| f) Redistribution of funding for fuel to Field Logistics to better reflect execution. (1A4A \$-34K) (1B1B \$-23K) (1A2A \$57K) | -34 |
| g) Realignment of civilian personnel (-12 W/Y, -10 E/S) to Real Property Maintenance (1A8A) (+11 W/Y, +9 E/S) and to Servicewide Support (4A2G) (+1 W/Y, +1 E/S) to properly reflect execution. | -599 |
| h) Decrease in civilian personnel associated with Morale, Welfare, and Recreation Utilization, Support, and Accountability (MWR-USA) Policy. (-33 W/Y, -33 E/S) | -1,767 |
| i) Decrease reflects the transfer of civilian personnel (-13 w/y, -13 e/s) to Field Logistics (1A2A) to support the Materiel Command (MATCOM), Albany, GA. The establishment of MATCOM will consolidate and integrate work performed at Marine Corps Logistics Bases (MCLB), Albany, GA and Marine Corps System Command (MCSC), Quantico, VA. | -645 |
| j) Realignment of funding to Real Property Maintenance (1A8A) to more accurately reflect execution. | -3,000 |
| k) Reduction based on decreased requirements for Energy Management Projects. | -2,000 |
| l) Deferral of the purchase of administrative supplies and materials to fund Department of Defense Public Key Infrastructure Initiatives. | -5,000 |

49. Revised FY 2000 Estimate

773,697

50. Price Growth

22,817

51. Transfers Out

-27,685

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1A4A Base Support
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C. Reconciliation of Increases and Decreases

- | | |
|--|---------|
| a) Transfer of funds to Military Personnel, Marine Corps (MPMC) for East Coast/West Coast Food Service Regionalization Contract. This contract will provide for all facets of food service in the Continental United States (CONUS), including purchase, preparation and messing. The contract will utilize an East Coast and a West Coast regionalization contract and will result in savings of approximately 15% on the total cost of CONUS food service by the third year of the contract. | -27,685 |
|--|---------|

52. Program Growth in FY 2001

51,536

- | | |
|--|--------|
| a) Increase to meet requirements brought about by the reauthorization of the Safe Drinking Water Act. | 1,494 |
| b) Increase in Quality of Life Personnel Support Equipment (PSE). | 881 |
| c) Increase to fund Semper Fit program, which supports fitness centers, physical fitness initiatives, health promotion, sports, outdoor recreation, the Single Marine program, and recreation centers. | 4,685 |
| d) Realignment of funds from environmental portion of Base Operations (3B5D) to support work associated with protecting endangered species at MCB Pendleton and Miramar. This work will include inventories, consultation with regulators and possibly mitigation requirements. | 150 |
| e) Increased costs associated with A-76 studies, particularly Civilian Transition costs. | 3,369 |
| f) Increase for Other Base Operations Support (OBOS) for bases and stations. Funding for high priority line items which will support programs such as Base Communications, Air Operations, Utilities, Fire Safety, Messing Contracts, Supply Operations, Morale, Welfare and Recreation (MWR), and Other Engineering Support. | 1,658 |
| g) Increase associated with the Secretary of the Navy's Military Personnel Reapplication Initiative. As part of this initiative, nearly 600 Marine Cooks will be replaced with contract labor. The military billets will be made available to the Fleet Marine Force. | 13,664 |
| h) Increase associated with the Secretary of the Navy's Military Personnel Reapplication Initiative. As part of this initiative, nearly 600 Fleet Assistance Program Marines will be replaced with civil servants or contract labor, and the military personnel will be returned to the Fleet Marine Force. | 17,535 |
| i) Funding supports the development of requirements, the training of personnel, and the procurement of equipment for the Department of Defense first response preparedness. | 500 |
| j) Funds support the Department of Defense Public Key Infrastructure (DoD PKI), which will provide a solid foundation for information assurance (IA) capabilities across the Department. The goal of this DoD-wide infrastructure is to provide general-purpose PKI services (e.g., issuance and management of certificates and revocation lists in support of digital signature and encryption services) to a broad range of application, at levels of assurance consistent with operational imperatives. | 2,600 |
| k) Reversal of one-time FY 2000 Base Operations funds (administrative supplies and materials) used for Department of Defense Public Key Infrastructure Initiatives. | 5,000 |

53. One-Time FY 2000 Costs

-26,762

- | | |
|---|---------|
| a) Reversal of one time realignment of Personnel Support Equipment adjustment to fund requirements at Marine Forces Atlantic, Norfolk, VA. | -745 |
| b) Removal of carry forward balance of FY 1999 Emergency Supplemental funding. | -15,350 |
| c) Decreases in funding associated with one-time Congressional increases for the improvement of Training Facilities, Base Support, A-76 penalty, Base Communications and Physical Security. | -10,667 |

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C. Reconciliation of Increases and Decreases

54. Program Decreases in FY 2001

-33,304

a) One less civilian work day.	-974
b) Decrease in funding for Information Assurance program.	-1,200
c) Reduction in funding provided for Installation Reform Initiatives.	-4,664
d) Reduction in military support costs due to fewer military personnel as recommended by the Quadrennial Defense Review (QDR).	-67
e) Reduction in civilian personnel resulting from the Quadrennial Defense Review (QDR).	-2,200
f) Net decrease in collateral equipment associated with the removal of one time FY00 projects and the addition of new FY00 Military Construction projects added at the end of the year.	-2,278
g) Decrease in funds for studies to privatize utilities systems.	-2,310
h) Reduction in caretaker costs at Marine Corps Air Station Tustin, CA and Marine Corps Air Station El Toro, CA.	-2,354
i) Reduction based on decreased requirements for Energy Management Projects.	-976
j) Food Service Regionalization Savings.	-11,142
k) Savings associated with the Marine Corps' Installation Reform Program. Initiatives include Competition, Regionalization, Process Re-engineering, and Elimination of Functions.	-5,139

55. FY 2001 Budget Request

760,299

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IV. Performance Criteria

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. <u>Special Interest Category Totals (\$)</u>			
Other Base Operating Support	527,923	526,918	504,450
Base Communications	28,655	27,735	28,384
Environmental Conservation	4,617	6,464	6,669
Environmental Compliance	96,882	72,135	77,104
Pollution Prevention	25,680	23,690	22,851
Morale, Welfare and Recreation	65,425	71,777	74,975
Bachelor Quarters Operations	3,973	4,053	4,134
Leased Lines	4,283	4,370	4,457
Child Care	0	20,548	20,649
Family Services	0	16,007	16,626
 B. <u>Performance Criteria</u>			
<i>Major Programs:</i>			
Operational Closure (Caretaker)	3,584	5,261	3,507
Dual Basing (Miramar/ El Toro/ Tustin)	15,769	0	0
Messing Contracts	30,670	31,160	6,558
Personnel Support Equipment	23,600	27,681	25,637
Air Operations	18,150	19,697	20,091
Administration	56,706	56,235	56,428
Collateral Equipment	9,200	16,235	13,957
Fire Safety	33,258	35,240	35,934
Supply Operations	58,609	52,620	49,729
Garrison Mobile Equipment Contract	13,949	17,765	17,333
 <i>Marine Corps Community Services</i>			
Number of Child Care Spaces		11,606	11,606
Population Served for Community Service Center Programs		413,000	413,000
 Number of BEQ Spaces	82,396	82,074	84,348

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IV. Performance Criteria

Number of BOQ Spaces	773	652	652
Motor Vehicles A-N			
Owned	7,674	6,694	6,694
Leased	3,153	4,133	4,133
<u>Number of Installations</u>			
Conus	13	13	13
Overseas	3	3	3

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V. Personnel Summaries

	FY 1999 ES	FY 2000 ES	<u>Change</u> FY 2000 to FY 2001	FY 2001 ES		FY 1999 WY	FY 2000 WY	<u>Change</u> FY 2000 to FY 2001	FY 2001 WY
Military									
Officer	1,089	1,051	-6	1,045		1,089	1,051	-6	1,045
Enlisted	8,299	8,219	-36	8,183		8,299	8,219	-36	8,183
Civilian									
USDH	4,646	5,009	-110	4,899		4,879	5,028	-53	4,975
FNIH	1,890	1,879	0	1,879		1,932	1,867	0	1,867

Department of the Navy
Operation and Maintenance, Marine Corps
1A4A Base Support
FY 2001 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1A4A Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	183,565	8,662	4,484	196,711	8,713	-1,426	203,998
0103 Wage Board	63,473	3,088	-1,723	64,838	3,296	-3,014	65,120
0107 Civ Voluntary Separation & Incentive Pay	6,497	0	-6,497	0	0	0	0
0111 Disability Compensation	13,340	0	-23	13,317	0	0	13,317
TOTAL 01 Civilian Personnel Compensation	266,875	11,750	-3,759	274,866	12,009	-4,440	282,435
03 Travel							
0308 Travel of Persons	19,767	237	60	20,064	301	8	20,373
TOTAL 03 Travel	19,767	237	60	20,064	301	8	20,373
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	7,172	-1,635	1	5,538	3,544	0	9,082
0411 Army Managed Purchases	529	8	2	539	-23	-9	507
0412 Navy Managed Purchases	20,433	-1,063	2,866	22,236	1,267	-5,138	18,365
0414 Air Force Managed Purchases	1,165	48	-99	1,114	8	10	1,132
0415 DLA Managed Purchases	9,360	440	-318	9,482	427	-341	9,568
0416 GSA Managed Supplies and Materials	12,727	153	601	13,481	202	14	13,697
TOTAL 04 WCF Supplies & Materials Purchases	51,386	-2,049	3,053	52,390	5,425	-5,464	52,351
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	4,075	192	-139	4,128	186	-120	4,194
0507 GSA Managed Equipment	6,831	82	20	6,933	104	7	7,044
TOTAL 05 STOCK FUND EQUIPMENT	10,906	274	-119	11,061	290	-113	11,238
06 Other WCF Purchases (Excl Transportation)							
0631 Naval Facilities Engineering Svc Center	1,925	60	0	1,985	-42	-34	1,909
0634 Naval Public Works Ctr (Utilities)	9,357	-533	1,500	10,324	31	165	10,520
0635 Naval Public Works Ctr (Other)	1,067	18	1,200	2,285	27	-15	2,297
0647 DISA Information Services	18,204	-1,748	120	16,576	-1,044	1,222	16,754
0671 Communications Services	1,573	255	31	1,859	0	29	1,888

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1A4A Base Support
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
TOTAL 06 Other WCF Purchases (Excl Transportation)	32,126	-1,948	2,851	33,029	-1,028	1,367	33,368
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	71,962	864	-2,822	70,004	1,050	483	71,537
0914 Purchased Communications (Non WCF)	10,180	122	31	10,333	155	10	10,498
0915 Rents	12,160	146	36	12,342	185	12	12,539
0917 Postal Services (USPS)	2,334	35	0	2,369	38	0	2,407
0920 Supplies & Materials (Non WCF)	123,257	5,179	4,189	132,625	3,637	-19,213	117,049
0921 Printing and Reproduction	463	6	1	470	7	1	478
0922 Equip Maintenance by Contract	9,993	120	30	10,143	152	10	10,305
0925 Equipment Purchases	11,757	141	2,419	14,317	215	-7,978	6,554
0932 Mgt & Prof Support Services	447	5	-5	447	7	-7	447
0933 Studies, Analysis, and Eval	2,500	30	-30	2,500	38	-38	2,500
0989 Other Contracts	31,475	378	-14,756	17,097	254	-241	17,110
0998 Other Costs	99,850	60	9,730	109,640	82	-612	109,110
TOTAL 09 OTHER PURCHASES	376,378	7,086	-1,177	382,287	5,820	-27,573	360,534
TOTAL 1A4A Base Support	757,438	15,350	909	773,697	22,817	-36,215	760,299

Department of the Navy
Operation and Maintenance, Marine Corps
1A8A Real Property Maintenance
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I. Description of Operations Financed

This sub-activity funds maintenance and repair (MRP) for the Expeditionary Forces Activity Group. MRP funds maintenance and repair and minor construction of facilities. The maintenance and repair program is required to maintain and repair barracks, runways, buildings, utility plants and other infrastructure items. Minor construction includes both the building of new facilities and improvements or alterations of existing facilities. Minor construction projects are a result of essential new missions, introduction of new weapons and equipment, changes in facilities use, and modifications of older facilities to meet current standards.

II. Force Structure Summary

This sub-activity group funds MRP functions for Marine Corps Bases at Camp Lejeune, Camp Pendleton, Marine Air-Ground Combat Center, Twentynine Palms and Camp Butler; Marine Corps Air Stations/Facilities Cherry Point, Beaufort, New River, El Toro, Tustin, Yuma, Miramar; MCB Hawaii, Iwakuni, Futema, Camp Allen; and Marine Corps Logistics Base Albany, Georgia, and Barstow, California.

Department of the Navy
Operation and Maintenance, Marine Corps
1A8A Real Property Maintenance
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1A8A - Real Property Maintenance	328,390	247,401	364,626	343,444	394,789

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	247,401	343,444
Congressional - Distributed	0	0
Congressional - Undistributed	117,225	0
Appropriation	364,626	0
Adjustments to Meet Congressional Intent	11,313	0
Across-the-Board Reduction	-14,204	0
Price Change	0	10,219
Functional Transfers	1,300	0
Program Changes	-19,591	41,126
Current Estimate	343,444	394,789

Department of the Navy
Operation and Maintenance, Marine Corps
1A8A Real Property Maintenance
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C. Reconciliation of Increases and Decreases

56. FY 2000 President's Budget	247,401
57. Congressional Adjustments (Undistributed)	117,225
a) Transfer from Quality of Life Enhancements, Defense.	117,225
58. FY 2000 Appropriated Amount	364,626
59. Adjustments to Meet Congressional Intent	11,313
a) Realignment from Operating Forces (1A1A) for Marine Corps Air Ground Combat Center (MCAGCC) improvements at 29 Palms, CA.	11,313
60. Across-the-board Reduction	-14,204
a) Across-the-Board Reduction required by Section 301 of the FY 2000 Consolidated Appropriations Act (P.L. 106-113).	-14,204
61. FY 2000 Revised	361,735
62. Transfers In	1,300
a) Transfer from the Foreign Currency Fluctuation, Defense appropriation.	1,300
63. Program Growth in FY 2000	4,113
a) Realignment of funding from Base Operations (1A4A) for Real Property Maintenance projects to more accurately reflect execution.	3,000
b) Realignment of civilian personnel (+12 W/Y, +10 E/S) from Base Operations (1A4A) (+11 W/Y, +9 E/S) and Field Logistics (1A2A) (+1 W/Y, +1 E/S) to properly reflect execution.	587
c) Redistribution of Better Business Practice savings which are operational efficiencies achieved by the Marine Corps' Installation Reform Program. Initiatives include Regionalization, Process Re-engineering and Elimination of Functions.	526
64. Program Decreases in FY 2000	-23,704
a) Reduction in funded MRP projects at Marine Forces Pacific, Camp Smith, HI, and Marine Forces Atlantic, Norfolk, VA.	-12,587
b) Decrease reflects the transfer of civilian personnel (-2 W/Y, -2 E/S) to Field Logistics (1A2A) to support the Material Command (MATCOM), Albany, GA.	-92
c) Realignment of funds to Base Operations (1A4A) to properly reflect execution of MWR funds.	-10,280
d) Realignment to Base Operations (1A4A) to properly align funding for Personnel Support Equipment for Marine Forces Atlantic, Norfolk, VA.	-745
65. Revised FY 2000 Estimate	343,444
66. Price Growth	10,219
67. One-Time FY 2001 Costs	-5,400
a) Decrease to reflect one-time FY 2000 increase for Quality of Life Maintenance and Repair at Marine Corps Base Camp Pendleton, CA.	-5,400

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1A8A Real Property Maintenance
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C. Reconciliation of Increases and Decreases

68. Program Growth in FY 2001		60,961
a) Increased costs associated with A-76 studies, particularly civilian transition costs.	7,391	
b) Increase associated with the Secretary of the Navy's Military Personnel Reapplication Initiative. As part of this initiative, nearly 600 Fleet Assistance Program Marines will be replaced with civil servants or contract labor, and the military personnel will be returned to the Fleet Marine Force.	2,299	
c) Increase for Real Property Maintenance to stop the growth of the Backlog of Maintenance and Repair of critical infrastructure.	51,271	
69. Program Decreases in FY 2001		-14,435
a) One less civilian workday.	-257	
b) Reduction for Operational Closure (Caretaker) cost associated with the closure of Marine Corps Air Stations El Toro, CA and Tustin, CA.	-1,825	
c) Savings associated with the Marine Corps' Installation Reform Program. Initiatives include A-76 Studies, Regionalization, Process Re-engineering and elimination of functions.	-12,353	
70. FY 2001 Budget Request		394,789

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1A8A Real Property Maintenance
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IV. Performance Criteria

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. <u>Special Interest Category Totals (\$)</u>			
Real Property Maintenance	249,598	275,604	325,859
Bachelor Quarters - Maintenance	62,292	63,840	64,680
Demolition	6,000	4,000	4,250
Morale, Welfare, and Recreation-Maintenance	10,500		
B. Facilities Supported (Thousand Sq Ft)	97,439	97,439	97,439

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Operation and Maintenance, Marine Corps
1A8A Real Property Maintenance
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V. Personnel Summaries

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001		FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	ES	ES		ES		WY	WY		WY
<u>Civilian</u>	<u>2357</u>	<u>2200</u>	-241	<u>1959</u>		<u>1526</u>	<u>1337</u>	-124	<u>1213</u>
USDH	1429	1334	-241	1093		1526	1337	-124	1213
FNIH	928	866	0	866		947	855	0	855

Military Personnel included in Base Operations.

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1A8A Real Property Maintenance
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VI. Summary of Price and Program Growth (OP-32)	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1A8A Real Property Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	22,526	805	-5,908	17,423	653	-388	17,688
0103 Wage Board	54,812	2,302	-4,315	52,799	2,208	-6,791	48,216
TOTAL 01 Civilian Personnel Compensation	77,338	3,107	-10,223	70,222	2,861	-7,179	65,904
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	8,172	-425	-3,535	4,212	240	6,265	10,717
TOTAL 04 WCF Supplies & Materials Purchases	8,172	-425	-3,535	4,212	240	6,265	10,717
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	22,942	408	0	23,350	287	-164	23,473
TOTAL 06 Other WCF Purchases (Excl Transportation)	22,942	408	0	23,350	287	-164	23,473
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	14,942	179	-4,891	10,230	3,300	4,952	18,482
0923 FAC maint by contract	204,996	5,260	25,174	235,430	3,531	37,252	276,213
TOTAL 09 OTHER PURCHASES	219,938	5,439	20,283	245,660	3,684	45,351	294,695
TOTAL 1A8A Real Property Maintenance	328,390	8,529	6,525	343,444	10,219	41,126	394,789

Department of the Navy
Operation and Maintenance, Marine Corps
1B1B Maritime Prepositioning
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I. Description of Operations Financed

This sub-activity group finances the Maritime Prepositioning Forces (MPF) program and the Aviation Logistics Support Ships (TAVB) programs. The O&M funding provided for MPF and TAVB finances training and exercise costs associated with these programs and the cost of maintaining the equipment and supplies in a ready-to-operate status. Marine Corps Logistics Bases support all aspects of maintenance cycle operations for the Prepositioning programs. This includes maintenance operations support, facility lease, port operations, stevedoring costs, receipt and preparation for shipment cost, and contractor maintenance. Additionally, support costs, transportation costs, and exercise costs are centrally administered by Headquarters Marine Corps. These funds provide for contractor support, provide TAD funds which support HQMC sponsored trips and conferences, transportation of Prepositioning equipment and supplies, as well as MARFORS exercise costs associated with the Prepositioning programs.

Aviation Logistics Support Ship (TAVB) funding provides for the movement of the aviation Intermediate Maintenance Activity (IMA) to support the rapid deployment of the Marine Corps fixed wing and rotary wing aircraft units. There are two TAVB ships, one on each coast, which are maintained in a Ready Reserve Fleet - 5 status by the Maritime Administration (MARAD). Funding provides for one TAVB to participate in an exercise each year.

II. Force Structure Summary

MPF gives the unified CINCs a multi-dimensional capability in the areas of mobility, readiness, and global responsiveness. The MPF program involves 13 ships, organized into 3 squadrons. Maritime Prepositioning Squadron One (MPSRON-1) operates in the Mediterranean Sea, MPSRON-2 in the Indian Ocean, and MPSRON-3 in the Western Pacific. In addition, costs for the initial load out of the first MPS Enhancement Ship, First Lieutenant Harry Martin are included in FY 1999.

Department of the Navy
Operation and Maintenance, Marine Corps
1B1B Maritime Prepositioning
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1B1B - Maritime Prepositioning	80,368	81,849	83,849	78,579	82,390

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	81,849	78,579
Congressional - Distributed	2,000	0
Congressional - Undistributed	0	0
Appropriation	83,849	0
Adjustments to Meet Congressional Intent	-2,000	0
Price Change	0	1,815
Functional Transfers	0	0
Program Changes	-3,270	1,996
Current Estimate	78,579	82,390

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Operation and Maintenance, Marine Corps
1B1B Maritime Prepositioning
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C. Reconciliation of Increases and Decreases

71. FY 2000 President's Budget		81,849
72. Congressional Adjustments (Distributed)		2,000
a) Care in Storage (War Reserve Materiel)	2,000	
73. FY 2000 Appropriated Amount		83,849
74. Adjustments to Meet Congressional Intent		-2,000
a) Realignment of Care in Storage (War Reserve Materiel) to Field Logistics (1A2A) where program is executed.	-2,000	
75. FY 2000 Revised		81,849
76. Program Decreases in FY 2000		-3,270
a) Redistribution of funding for fuel to Field Logistics (1A2A) to better reflect execution.	-23	
b) Decrease reflects the transfer of civilian personnel (-1 w/y, -1 e/s) to Field Logistics (1A2A) to support the Materiel Command (MATCOM), Albany, GA.	-53	
c) Realigns funding to Servicewide Transportation (4A3G) to properly reflect execution.	-594	
d) Decrease in the funding for the initial load of the second MPF (E) ship (USNS Wheat) associated with the ship delivery date shifting from FY 2000 to FY 2001.	-2,600	
77. Revised FY 2000 Estimate		78,579
78. Price Growth		1,815
79. Program Growth in FY 2001		2,006
a) Increase reflects funding the initial load out of the second MPF (E) ship (USNS Wheat) associated with the ship delivery date shifting from FY 2000 to FY 2001.	2,006	
80. Program Decreases in FY 2001		-10
a) Decrease reflects one less civilian workday.	-10	
81. FY 2001 Budget Request		82,390

Department of the Navy
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1B1B Maritime Prepositioning
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IV. Performance Criteria

A. Maritime Prepositioning Forces

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Contract Maintenance	34,156	33,737	36,952
Maintenance Cycle Ops	10,826	10,317	10,672
Port Lease and Operating Costs	11,748	11,748	11,748
Port Operations	9,678	9,210	9,828
Prep for Ship	5,717	4,797	4,516
Stevedoring	3,945	4,105	4,257
MPF Training and Exercises	3,127	3,471	3,231
TAVB Training Costs (O&M, MC)	881	892	881
Operations Support (O&M, MC)	290	302	305

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1B1B Maritime Prepositioning
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V. Personnel Summaries

	FY 1999 <u>ES</u>	FY 2000 <u>ES</u>	Change FY 2000 to <u>FY 2001</u>	FY 2001 <u>ES</u>		FY 1999 <u>ES</u>	FY 2000 <u>ES</u>	Change FY 2000 to <u>FY 2001</u>	FY 2001 <u>ES</u>
<u>Military</u>									
Officer	15	15	0	15		15	15	0	15
Enlisted	70	77	1	78		70	77	1	78
 <u>Civilian</u>									
USDH	44	48	0	48		44	47	0	47

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Operation and Maintenance, Marine Corps
1B1B Maritime Prepositioning
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VI. Summary of Price and Program Growth (OP-32)	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1B1B Maritime Prepositioning							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	2,478	126	275	2,879	109	-8	2,980
TOTAL 01 Civilian Personnel Compensation	2,478	126	275	2,879	109	-8	2,980
03 Travel							
0308 Travel of Persons	1,201	14	23	1,238	19	-18	1,239
TOTAL 03 Travel	1,201	14	23	1,238	19	-18	1,239
04 WCF Supplies & Materials Purchases							
0411 Army Managed Purchases	2,432	39	-260	2,211	-93	394	2,512
0412 Navy Managed Purchases	5,013	-261	-448	4,304	245	673	5,222
0414 Air Force Managed Purchases	234	10	-22	222	2	2	226
0415 DLA Managed Purchases	7,022	330	-937	6,415	289	1,796	8,500
0416 GSA Managed Supplies and Materials	775	9	-78	706	11	135	852
0491 WCF Passthroughs: Fuel	252	0	3	255	0	0	255
TOTAL 04 WCF Supplies & Materials Purchases	15,728	127	-1,742	14,113	454	3,000	17,567
05 STOCK FUND EQUIPMENT							
0502 Army WCF Equipment	621	10	-2	629	-26	20	623
0503 Navy WCF Equipment	634	-33	-9	592	34	-96	530
0506 DLA WCF Equipment	711	33	21	765	34	13	812
0507 GSA Managed Equipment	489	6	33	528	8	-8	528
TOTAL 05 STOCK FUND EQUIPMENT	2,455	16	43	2,514	50	-71	2,493
06 Other WCF Purchases (Excl Transportation)							
0640 Depot Maintenance Marine Corps	3,414	249	-1,321	2,342	436	-36	2,742
TOTAL 06 Other WCF Purchases (Excl Transportation)	3,414	249	-1,321	2,342	436	-36	2,742
07 Transportation							
0725 MTMC Other (Non-WCF)	4,854	0	869	5,723	0	60	5,783

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1B1B Maritime Prepositioning
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
TOTAL 07 Transportation	4,854	0	869	5,723	0	60	5,783
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	661	8	11	680	10	-3	687
0914 Purchased Communications (Non WCF)	496	6	10	512	8	0	520
0915 Rents	11,748	141	-141	11,748	176	-176	11,748
0920 Supplies & Materials (Non WCF)	1,569	19	662	2,250	34	568	2,852
0922 Equip Maintenance by Contract	34,051	409	-1,402	33,058	496	-1,314	32,240
0925 Equipment Purchases	882	11	12	905	14	-8	911
0932 Mgt & Prof Support Services	831	10	-224	617	9	2	628
TOTAL 09 OTHER PURCHASES	50,238	604	-1,072	49,770	747	-931	49,586
TOTAL 1B1B Maritime Prepositioning	80,368	1,136	-2,925	78,579	1,815	1,996	82,390

Department of the Navy
Operation and Maintenance, Marine Corps
1B2B Norway Prepositioning
FY 2001 President's Budget Submission
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I. Description of Operations Financed

The Norway Air-Landed Marine Expeditionary Brigade Prepositioning program, NALMEB, is a DOD-directed, NATO initiative which was established to provide NATO with a rapid reinforcement capability on its northern flank. The program was designed to significantly reduce strategic airlift requirements, force closure time, and provide wider strategic options for rapidly reinforcing the northern flank with a potent, sustainable force.

II. Force Structure Summary

Prepositioning equipment and supplies designed to support a 13,200-man MEF-Forward (MEF-Fwd) are stored in six man-made caves in central Norway. The MEF-Fwd flies into Norway using a minimum amount of strategic airlift, marries up with the equipment and supplies, and re-deploys throughout Norway as needed. The Battle Griffin exercise is designed to test all aspects of NALMEB (deployment of forces from CONUS, withdrawal of equipment and supplies from cave sites, redeployment of equipment and supplies, integration of U.S. and Norwegian forces, etc.).

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1B2B Norway Prepositioning
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
1B2B - Norway Prepositioning	4,947	3,770	3,770	3,770	3,891

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	3,770	3,770
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	3,770	0
Adjustments to Meet Congressional Intent	0	0
Price Change	0	108
Functional Transfers	0	0
Program Changes	0	13
Current Estimate	3,770	3,891

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1B2B Norway Prepositioning
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C. Reconciliation of Increases and Decreases

82. FY 2000 President's Budget		3,770
83. FY 2000 Appropriated Amount		3,770
84. Price Growth		108
85. Program Growth in FY 2001		13
a) Increase in supplies and materials associated with training and maintenance functions.	13	
86. FY 2001 Budget Request		3,891

Department of the Navy
Operation and Maintenance, Marine Corps
1B2B Norway Prepositioning
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IV. Performance Criteria

A. Norway Air-Landed Marine Expeditionary Brigade

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
GON Maintenance Agreement	610	611	610
NALMEB Operations Support	2,847	2,843	2,764
Support Costs	90	90	92
Training/Maintenance Costs	1,400	226	425

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V. Personnel Summaries

There are no military or civilian personnel resources associated with this sub-activity.

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1B2B Norway Prepositioning
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
1B2B Norway Prepositioning							
03 Travel							
0308 Travel of Persons	454	5	-158	301	5	13	319
TOTAL 03 Travel	454	5	-158	301	5	13	319
04 WCF Supplies & Materials Purchases							
0411 Army Managed Purchases	120	2	-39	83	-3	11	91
0412 Navy Managed Purchases	893	-46	-381	466	27	10	503
0414 Air Force Managed Purchases	57	2	-26	33	0	3	36
0415 DLA Managed Purchases	1,453	68	-316	1,205	54	0	1,259
0416 GSA Managed Supplies and Materials	347	4	-130	221	3	11	235
TOTAL 04 WCF Supplies & Materials Purchases	2,870	30	-892	2,008	81	35	2,124
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	246	3	-99	150	2	-7	145
0922 Equip Maintenance by Contract	1,377	17	-83	1,311	20	-28	1,303
TOTAL 09 OTHER PURCHASES	1,623	20	-182	1,461	22	-35	1,448
TOTAL 1B2B Norway Prepositioning	4,947	55	-1,232	3,770	108	13	3,891

Department of the Navy
Operation and Maintenance, Marine Corps
3A1C Recruit Training
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

The transition from civilian life to duties as a Marine occurs as a result of recruit training for new enlistees conducted at one of the two Marine Corps Recruit Depots located at Parris Island, South Carolina and at San Diego, California. This intense period of training is designed to prepare the new Marine for assignment to units of the Fleet Marine Force, to major posts and stations, to duty at sea aboard vessels of the U.S. Navy, and to specialized skill training prior to assignment to a unit. During recruit training, the Marine is taught basic military skills, and develops confidence in himself and in members of his unit, while being closely supervised by specially skilled Marines. The objective of the training is to produce a Marine that can assimilate well into a unit, and in time of emergency, sustain himself on the battlefield. Marines graduating from recruit training are assigned to formal schools for specialized skills training in a military occupational specialty (MOS).

II Force Structure Summary:

This activity group conducts recruit training at one of two Marine Corps Recruit Depots located at Parris Island, South Carolina or at San Diego, California to attain the objectives of recruit training and produce the quality Marine ready for initial assignment at a permanent duty station. These costs include individual equipment requirements, operation and maintenance of support equipment, administrative functions and routine supplies. Specific examples of recruit training costs financed are recruit accession processing, uniform clothing alterations, marksmanship training and administrative, garrison and field training support, transportation costs associated with the recruit training, and civilian salaries.

Department of the Navy
Operation and Maintenance, Marine Corps
3A1C Recruit Training
FY 2001 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
3A1C - Recruit Training	10,331	9,917	9,917	10,245	10,655

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	9,917	10,245
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	9,917	0
Price Change	0	186
Functional Transfers	0	0
Program Changes	328	224
Current Estimate	10,245	10,655

Department of the Navy
Operation and Maintenance, Marine Corps
3A1C Recruit Training
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

87. FY 2000 President's Budget		9,917
88. FY 2000 Appropriated Amount		9,917
89. Program Growth in FY 2000		328
a) Increase in materials and supplies due to increased accessions.	280	
b) Realignment of funding from Base Operation (3A3C) to support new position at Parris Island for Physical Fitness Advisor.	48	
90. Revised FY 2000 Estimate		10,245
91. Price Growth		186
92. Program Growth in FY 2001		226
a) Increase in materials and supplies due to increased accessions.	226	
93. Program Decreases in FY 2001		-2
a) Decrease reflects one less civilian workday.	-2	
94. FY 2001 Budget Request		10,655

Department of the Navy
Operation and Maintenance, Marine Corps
3A1C Recruit Training
FY 2001 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>Active</u>	33,610	33,367	35,082
Graduates	29,156	28,595	30,061
Workload	7,223	7,469	7,853
<u>Reserve</u>			
Input	5,835	5,976	5,981
Graduates	4,981	5,128	5,133
Workload	1,245	1,339	1,340
<u>Total</u>			
Input	39,445	39,343	41,063
Graduates	34,137	33,723	35,194
Workload	8,468	8,808	9,193

Department of the Navy
Operation and Maintenance, Marine Corps
3A1C Recruit Training
FY 2001 President's Budget Submission
Exhibit OP-5

V. Personnel Summaries

	FY 1999 <u>ES</u>	FY 2000 <u>ES</u>	Change FY 2000 to FY 2001	FY 2001 <u>ES</u>	FY 1999 <u>WY</u>	FY 2000 <u>WY</u>	Change FY 2000 to FY 2001	FY 2001 <u>WY</u>
A. End Strength								
Officer	276	275	-1	274	276	275	-1	274
Enlisted	2,604	2,593	-15	2,578	2,604	2,593	-15	2578
Civilian								
USDH	10	11	0	11	10	11	0	11

Department of the Navy
Operation and Maintenance, Marine Corps
3A1C Recruit Training
FY 2001 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
3A1C Recruit Training							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	602	21	-88	535	21	-2	554
0103 Wage Board	66	0	-66	0	0	0	0
0111 Disability Compensation	15	0	-15	0	0	0	0
TOTAL 01 Civilian Personnel Compensation	683	21	-169	535	21	-2	554
03 Travel							
0308 Travel of Persons	460	6	-8	458	7	0	465
TOTAL 03 Travel	460	6	-8	458	7	0	465
04 WCF Supplies & Materials Purchases							
0411 Army Managed Purchases	73	1	-3	71	-3	-1	67
0412 Navy Managed Purchases	644	-33	-38	573	33	3	609
0416 GSA Managed Supplies and Materials	2,718	33	-221	2,530	38	43	2,611
TOTAL 04 WCF Supplies & Materials Purchases	3,435	1	-262	3,174	68	45	3,287
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	11	0	0	11	0	0	11
0507 GSA Managed Equipment	2	0	0	2	0	0	2
TOTAL 05 STOCK FUND EQUIPMENT	13	0	0	13	0	0	13
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	11	0	0	11	0	0	11
0920 Supplies & Materials (Non WCF)	819	10	22	851	13	1	865
0922 Equip Maintenance by Contract	26	0	0	26	0	0	26
0925 Equipment Purchases	315	4	26	345	5	1	351
0989 Other Contracts	4,569	55	208	4,832	72	179	5,083
TOTAL 09 OTHER PURCHASES	5,740	69	256	6,065	90	181	6,336
TOTAL 3A1C Recruit Training	10,331	97	-183	10,245	186	224	10,655

Department of the Navy
Operation and Maintenance, Marine Corps
3A2C Officer Acquisition
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Candidates for appointment as commissioned officers to the Marine Corps and Marine Corps Reserve undergo intense courses of instruction prior to actual commissioning. This sub-activity group includes four commissioning programs: the Platoon Leaders Class, Officer Candidates Course, Naval Reserve Officers Training Course (Marine Option), and the Enlisted Commissioning Program (MECEP). The screening process involves instruction in leadership, basic military subjects, history and traditions, and physical conditioning.

II Force Structure Summary:

This activity group trains approximately 2,700 officer candidates annually. Operation and maintenance funds are required for maintenance of individual and organizational equipment, maintenance and replacement of classroom equipment, training aids, printing and reproduction of individual training material and schedules, candidate processing, general administrative support, civilian salaries, and travel and per diem costs.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A2C Officer Acquisition
 FY 2001 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
3A2C - Officer Acquisition	289	294	794	793	300

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	294	793
Congressional - Distributed	500	0
Congressional - Undistributed	0	0
Appropriation	794	0
Price Change	0	15
Functional Transfers	0	0
Program Changes	-1	-508
Current Estimate	793	300

Department of the Navy
Operation and Maintenance, Marine Corps
3A2C Officer Acquisition
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

95. FY 2000 President's Budget		294
96. Congressional Adjustments (Distributed)		500
a) Naval ROTC Marine Option	500	
97. FY 2000 Appropriated Amount		794
98. Program Decreases in FY 2000		-1
a) Decrease due to reduction in materials and supplies.	-1	
99. Revised FY 2000 Estimate		793
100.Price Growth		15
101.Program Decreases in FY 2001		-508
a) Decrease associated with one-time Congressional increase for NROTC.	-508	
102.FY 2001 Budget Request		300

Department of the Navy
Operation and Maintenance, Marine Corps
3A2C Officer Acquisition
FY 2001 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria

Officer Candidates School (OCS)	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>Active</u>			
Inputs	925	949	775
Graduates	677	603	491
Training Loads	154	149	121
 <u>Other (Active & Reserve)</u>			
Input	1,652	1,951	1,951
Graduates	1,368	1,646	1,647
Training Loads	611	740	741
 Total			
Input	2,577	2,900	2,726
Graduates	2,045	2,249	2,138
Training Loads	765	889	862
Workloads	362	445	418

Department of the Navy
Operation and Maintenance, Marine Corps
3A2C Officer Acquisition
FY 2001 President's Budget Submission
Exhibit OP-5

V. Personnel Summaries

	FY 1999 <u>ES</u>	FY 2000 <u>ES</u>	Change FY 2000 to <u>FY 2001</u>	FY 2001 <u>ES</u>	FY 1999 <u>WY</u>	FY 2000 <u>WY</u>	Change FY 2000 to <u>FY 2001</u>	FY 2001 <u>WY</u>
<u>Military</u>								
Officer	287	287	1	288	287	287	1	288
Enlisted	798	797	-1	797	798	797	0	797
 <u>Civilian</u>								
USDH	2	2	0	2	2	2	0	2

Department of the Navy
Operation and Maintenance, Marine Corps
3A2C Officer Acquisition
FY 2001 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
3A2C Officer Acquisition							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	73	4	0	77	3	0	80
TOTAL 01 Civilian Personnel Compensation	73	4	0	77	3	0	80
04 WCF Supplies & Materials Purchases							
0415 DLA Managed Purchases	22	1	-1	22	1	-1	22
0416 GSA Managed Supplies and Materials	51	1	-1	51	1	0	52
TOTAL 04 WCF Supplies & Materials Purchases	73	2	-2	73	2	-1	74
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	102	0	300	402	6	-305	103
0921 Printing and Reproduction	41	0	100	141	2	-102	41
0989 Other Contracts	0	0	100	100	2	-100	2
TOTAL 09 OTHER PURCHASES	143	0	500	643	10	-507	146
TOTAL 3A2C Officer Acquisition	289	6	498	793	15	-508	300

Department of the Navy
Operation and Maintenance, Marine Corps
3A3C Base Support
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity funds the Base Support function for the Accession Training activity group in the following categories:

Administrative services include such functions as installation financial and military/civilian manpower management and base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services consist of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution. Also included are payments for long distance toll charges. The environmental category includes environmental compliance, conservation, and pollution prevention. These operations include air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal.

Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

II. Force Structure Summary

This sub-activity group provides Base Support to Marine Corps Recruit Depots, Parris Island and San Diego.

Department of the Navy
Operation and Maintenance, Marine Corps
3A3C Base Support
FY 2001 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
3A3C - Base Support	53,510	55,333	56,022	59,032	55,649

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	55,333	59,032
Congressional - Distributed	0	0
Congressional - Undistributed	689	0
Appropriation	56,022	0
Price Change	0	1,478
Functional Transfers	0	-3,695
Program Changes	3,010	-1,166
Current Estimate	59,032	55,649

Department of the Navy
Operation and Maintenance, Marine Corps
3A3C Base Support
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

103.FY 2000 President's Budget	55,333
104.Congressional Adjustments (Undistributed)	689
a) Base Support	689
105.FY 2000 Appropriated Amount	56,022
106.Program Growth in FY 2000	3,871
a) Realignment reflects funding associated with the centralization of Marine Corps Community Services (MCCS) into Base Operations, which was previously shown in Servicewide Support (4A2G). This funding supports Child Development Centers and Family Services. (16 W/Y, 16 E/S)	1,467
b) Increase in support of Morale, Welfare, and Recreation (MWR) requirements associated with the Utilization, Support and Accountability (USA) Policy.	136
c) Realignment of funds from Base Operations (1A4A) to fund environmental projects to include one-time cost for the installation of bullet traps at the ranges at Marine Corps Recruit Depot (MCRD) Parris Island, South Carolina, and to prevent the continued introduction of lead into wetland areas.	2,268
107.Program Decreases in FY 2000	-861
a) Realignment of civilian personnel (-1 W/Y, -1 E/S) to Recruit Training (3A1C) (+1 W/Y, +1 E/S) to properly reflect execution.	-48
b) Decrease in supply operations and administration.	-251
c) Decrease in civilian personnel associated with Morale, Welfare, and Recreation Utilitization, Support, and Accountability (MWR-USA) Policy. (-3 W/Y, -3 E/S)	-136
d) Savings associated with the Marine Corps' Installation Reform Program. Initiatives include Regionalization, Process Re-engineering, and Elimination of Functions.	-426
108.Revised FY 2000 Estimate	59,032
109.Price Growth	1,478
110.Transfers Out	-3,695
a) Transfer of funds to Military Personnel, Marine Corps (MPMC) for East Coast/West Coast Food Service Regionalization Contract. This contract will provide for all facets of food service in the Continental United States (CONUS), including purchase, preparation and messing. The contract will utilize an East Coast and a West Coast regionalization contract and will result in savings of approximately 15% on the total cost of CONUS food service by the third year of the contract.	-3,695
111.Program Growth in FY 2001	5,937
a) Increase to fund Semper Fit program, which supports fitness centers, physical fitness initiatives, health promotion, sports, outdoor recreation, the Single Marine program, and recreation centers.	191
b) Increased costs associated with A-76 studies, particularly Civilian Transition costs.	199
c) Increase associated with the Secretary of the Navy's Military Personnel Reapplication Initiative. As part of this initiative, nearly 600 Marine Cooks will be replaced with contract labor. The Military Billets will be realigned to the Fleet Marine Force.	5,182

Department of the Navy
Operation and Maintenance, Marine Corps
3A3C Base Support
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

- | | |
|---|-----|
| d) Funds support the Department of Defense Public Key Infrastructure (DoD PKI), which will provide for a solid foundation for information assurance (IA) capabilities across the Department. The goal of this DoD-wide infrastructure is to provide general purpose PKI services (e.g., issuance and management of certificates and revocation lists in support of digital signature and encryption services) to a broad range of applications, at levels of assurance consistent with operational imperatives. | 365 |
|---|-----|

112. One-Time FY 2000 Costs

-2,178

- | | |
|---|--------|
| a) Decrease associated with one-time Congressional increase for Base Support. | -699 |
| b) Decrease in collateral equipment associated with removal of one time increase in FY00 to outfit buildings at Marine Corps Recruit Depot Parris Island, South Carolina. | -1,479 |

113. Program Decreases in FY 2001

-4,925

- | | |
|--|--------|
| a) Reversal of one-time realignment from environmental portion of Base Operations (1A4A) for installation of bullet traps at the ranges of Marine Corps Recruit Depot Parris Island, South Carolina. | -1,494 |
| b) One less civilian workday. | -85 |
| c) Reduction in civilian personnel resulting from the Quadrennial Defense Review (QDR). | -330 |
| d) Food Service Regionalization Savings. | -1,487 |
| e) Savings associated with the Marine Corps' Installation Reform Program. Initiatives include Competition, Regionalization, Process Re-engineering, and Elimination of Functions. | -782 |
| f) Decrease for administrative supplies and materials. | -747 |

114. FY 2001 Budget Request

55,649

Department of the Navy
Operation and Maintenance, Marine Corps
3A3C Base Support
FY 2001 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. <u>Special Interest Category Totals (\$)</u>			
Other Base Operating Support	45,964	41,823	39,350
Base Communications	1,535	1,554	1,588
Environmental Conservation	88	124	124
Environmental Compliance	2,381	3,650	2,888
Pollution Prevention	725	6,367	5,658
Morale, Welfare and Recreation	2,511	3,435	3,885
Bachelor Quarters Operations	306	312	318
Child Care	0	994	1,044
Family Services	0	773	794
B. <u>Performance Criteria</u>			
<i>Major Programs</i>			
Collateral Equipment	0	1,479	0
Fire Safety	2,157	2,201	2,245
OES	3,281	3,599	3,753
Utilities	8,806	10,021	10,222
<i>Marine Corps Community Services</i>			
Number of Child Care Spaces		463	463
Population Served for Community Service Center Programs		36,000	36,000
Number of BEQ Spaces	6,503	6,503	6,503
Number of BOQ Spaces	24	24	24
Motor Vehicles A-N			
Owned	392	349	349
Leased	141	184	184
<u>Number of Installations</u>			
Conus	2	2	2

Department of the Navy
Operation and Maintenance, Marine Corps
3A3C Base Support
FY 2001 President's Budget Submission
Exhibit OP-5

V. Personnel Summaries

	FY 1999 <u>ES</u>	FY 2000 <u>ES</u>	Change FY 2000 to FY 2001 <u>FY 2001</u>	FY 2001 <u>ES</u>		FY 1999 <u>WY</u>	FY 2000 <u>WY</u>	Change FY 2000 to FY 2001 <u>FY 2001</u>	FY 2001 <u>WY</u>
<u>Military</u>									
Officer	81	81	0	81		81	81	0	81
Enlisted	623	615	-1	614		623	615	-1	614
 <u>Civilian</u>									
USDH	461	480	1	481		471	483	2	485

Department of the Navy
Operation and Maintenance, Marine Corps
3A3C Base Support
FY 2001 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
3A3C Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	14,949	705	121	15,775	602	207	16,584
0103 Wage Board	6,906	332	-47	7,191	342	-146	7,387
0111 Disability Compensation	893	0	45	938	0	0	938
TOTAL 01 Civilian Personnel Compensation	22,748	1,037	119	23,904	944	61	24,909
03 Travel							
0308 Travel of Persons	336	4	1	341	5	0	346
TOTAL 03 Travel	336	4	1	341	5	0	346
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	293	-61	1	233	145	0	378
0415 DLA Managed Purchases	218	10	-7	221	10	-8	223
0416 GSA Managed Supplies and Materials	3,671	44	11	3,726	56	4	3,786
TOTAL 04 WCF Supplies & Materials Purchases	4,182	-7	5	4,180	211	-4	4,387
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	770	36	-26	780	35	-23	792
0507 GSA Managed Equipment	1,072	13	3	1,088	16	1	1,105
TOTAL 05 STOCK FUND EQUIPMENT	1,842	49	-23	1,868	51	-22	1,897
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	3,541	42	11	3,594	54	4	3,652
0914 Purchased Communications (Non WCF)	624	7	2	633	9	1	643
0915 Rents	1,588	19	5	1,612	24	2	1,638
0917 Postal Services (USPS)	231	3	0	234	4	0	238
0920 Supplies & Materials (Non WCF)	8,966	108	-1,887	7,187	108	-2,957	4,338
0921 Printing and Reproduction	55	1	0	56	1	0	57
0922 Equip Maintenance by Contract	955	11	3	969	15	-299	685
0925 Equipment Purchases	1,728	21	5	1,754	26	2	1,782

Department of the Navy
Operation and Maintenance, Marine Corps
3A3C Base Support
FY 2001 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0989 Other Contracts	2,115	25	-404	1,736	26	-1,558	204
0998 Other Costs	4,599	0	6,365	10,964	0	-91	10,873
TOTAL 09 OTHER PURCHASES	24,402	237	4,100	28,739	267	-4,896	24,110
TOTAL 3A3C Base Support	53,510	1,320	4,202	59,032	1,478	-4,861	55,649

Department of the Navy
Operation and Maintenance, Marine Corps
3A5J Real Property Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity group funds the Maintenance and Repair function for the Accession Training activity group. Services consist of the maintenance, repair and minor construction of facilities. Also included is Barracks Maintenance Quality of Life issues.

II. Force Structure Summary

This sub-activity group provides Maintenance and Repair to Marine Corps Recruit Depots, Parris Island and San Diego.

Department of the Navy
Operation and Maintenance, Marine Corps
3A5J Real Property Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
3A5J - Real Property Maintenance	26,210	18,557	21,557	23,085	19,782

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	18,557	23,085
Congressional - Distributed	0	0
Congressional - Undistributed	3,000	0
Appropriation	21,557	0
Price Change	0	772
Functional Transfers	0	0
Program Changes	1,528	-4,075
Current Estimate	23,085	19,782

Department of the Navy
Operation and Maintenance, Marine Corps
3A5J Real Property Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

115.FY 2000 President's Budget		18,557
116.Congressional Adjustments (Undistributed)		3,000
a) Transfer from Quality of Life Enhancements, Defense	3,000	
117.FY 2000 Appropriated Amount		21,557
118.Program Growth in FY 2000		1,664
a) Increase for Real Property Maintenance to stop the growth of the Backlog of Maintenance and Repair of critical infrastructure.	1,664	
119.Program Decreases in FY 2000		-136
a) Better Business Practice savings for operational efficiencies achieved by the Marine Corps' Installation Reform Program. Initiatives include Regionalization, Process Re-engineering and Elimination of Functions.	-136	
120.Revised FY 2000 Estimate		23,085
121.Price Growth		772
122.Program Growth in FY 2001		430
a) Increased costs associated with A-76 Studies, particularly civilian transition costs.	430	
123.Program Decreases in FY 2001		-4,505
a) One less civilian workday.	-34	
b) Savings associated with the Marine Corps' Installation Reform Program. Initiatives include A-76 Competitions, Regionalization, Process Re-engineering and elimination of functions.	-519	
c) Reduction in MRP projects at Marine Corps Recruit Depots.	-3,952	
124.FY 2001 Budget Request		19,782

Department of the Navy
 Operation and Maintenance, Marine Corps
 3A5J Real Property Maintenance
 FY 2001 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. <u>Special Interest Category Totals (\$)</u>			
Real Property Maintenance	20,384	17,515	14,392
Bachelor Quarters - Maintenance	5,576	5,320	5,390
Demolition	250	250	0
B. <u>Performance Criteria</u>			
Facilities Supported (Thousand Sq Ft)	6,025	6,025	6,025
<u>Number of Installations</u>			
Conus	2	2	2

Department of the Navy
Operation and Maintenance, Marine Corps
3A5J Real Property Maintenance
FY 2001 President's Budget Submission
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V. Personnel Summary

	FY 1999 ES	FY 2000 ES	Change FY 2000 to FY 2001	FY 2001 ES	FY 1999 WY	FY 2000 WY	Change FY 2000 to FY 2001	FY 2001 WY
<u>Civilian</u>								
USDH	194	197	-21	176	190	195	-10	185

Military Personnel included in Base Operations.

Department of the Navy
Operation and Maintenance, Marine Corps
3A5J Real Property Maintenance
FY 2001 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32)	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
3A5J Real Property Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,455	48	-383	1,120	44	112	1,276
0103 Wage Board	7,120	350	421	7,891	329	-662	7,558
TOTAL 01 Civilian Personnel Compensation	8,575	398	38	9,011	373	-550	8,834
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	4,128	-215	571	4,484	256	-783	3,957
TOTAL 04 WCF Supplies & Materials Purchases	4,128	-215	571	4,484	256	-783	3,957
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	100	2	1	103	1	-2	102
TOTAL 06 Other WCF Purchases (Excl Transportation)	100	2	1	103	1	-2	102
09 OTHER PURCHASES							
0923 FAC maint by contract	13,407	161	-4,081	9,487	142	-2,740	6,889
TOTAL 09 OTHER PURCHASES	13,407	161	-4,081	9,487	142	-2,740	6,889
TOTAL 3A5J Real Property Maintenance	26,210	346	-3,471	23,085	772	-4,075	19,782

Department of the Navy
Operation and Maintenance, Marine Corps
3B1D Specialized Skills Training
FY 2001 President's Budget Submission
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I. Description of Operations Financed

Upon completion of Officer Acquisition Training or Recruit Training, the Marine is assigned to courses of instruction to acquire the requisite skills necessary to meet the minimum requirements of a Military Occupational Specialty (MOS). Officer Training involves completion of The Basic School at the Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, and the assignment to a MOS qualifying course such as the Infantry Officer's Course or the Command and Control Systems School. The enlisted Marine undergoes specialized skill training at Marine Corps installations or at schools of other services, depending on his designated MOS. The majority of specialized skills training is provided at subsequent career points to qualify Marines for occupational specialties involving higher levels of proficiency or responsibilities and to develop the functional skills required within specific job assignments. To ensure adequate input of qualified personnel for assignment to Marine Corps commands, approximately 8,635 officer and 94,559 enlisted regular and reserve Marines participate in this category of training annually.

Section II Force Structure Summary

This activity group includes the direct support of specialized skills training at six Marine Corps commands to include salaries of civilian personnel, training, administrative support, travel and per diem.

Department of the Navy
Operation and Maintenance, Marine Corps
3B1D Specialized Skills Training
FY 2001 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
3B1D - Specialized Skills Training	30,922	31,443	31,443	31,235	32,975

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	31,443	31,235
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	31,443	0
Price Change	0	902
Functional Transfers	0	0
Program Changes	-208	838
Current Estimate	31,235	32,975

Department of the Navy
Operation and Maintenance, Marine Corps
3B1D Specialized Skills Training
FY 2001 President's Budget Submission
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C. Reconciliation of Increases and Decreases

125.FY 2000 President's Budget		31,443
126.FY 2000 Appropriated Amount		31,443
127.Program Growth in FY 2000		72
a) Realignment of funding from Training Support (3B4D) due to relocation of Logistics School from Expeditionary War Training Group, Atlantic(EWTGLant) to Marine Corps Base Camp Lejeune, NC.	72	
128.Program Decreases in FY 2000		-280
a) Decrease in materials, supplies and equipment associated with Marine Corps formal schools.	-280	
129.Revised FY 2000 Estimate		31,235
130.Price Growth		902
131.Program Growth in FY 2001		1,196
a) Increase to support purchase of 782 gear for School of Infantry (SOI) and Field Medical School (FMSS), both at Camp Lejeune, NC and Camp Pendleton, CA. 782 gear are back packs and associated combat equipment worn on body. (e.g., body armor and cartridge belt).	225	
b) Increase in funding of operation and maintenance support for newly fielded equipment such as Digital Technical Control (DTC) Facility, Tactical Data Network, Medium Tactical Vehicle remanufacture, and Intelligence Analysis System.	971	
132.Program Decreases in FY 2001		-358
a) Reduction in civilian personnel resulting from Quadrennial Defense Review (QDR).	-330	
b) Decrease reflects one less civilian workday.	-28	
133.FY 2001 Budget Request		32,975

Department of the Navy
Operation and Maintenance, Marine Corps
3B1D Specialized Skills Training
FY 2001 President's Budget Submission
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IV. Performance Criteria

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>A. Performance Criteria</u>			
<u>Active</u>			
Input	81,438	98,776	98,381
Graduates	78,716	93,926	93,544
Workload	8,515	10,952	10,987
<u>Reserve</u>			
Input	11,778	16,624	16,130
Graduates	11,316	15,997	15,521
Workload	975	1,496	1,454
<u>Total Training Loads</u>			
Input	93,216	115,400	114,511
Graduates	90,032	109,923	109,065
Workload	9,490	12,448	12,441
<u>Total Workloads</u>	5,873	7,702	7,747

Department of the Navy
Operation and Maintenance, Marine Corps
3B1D Specialized Skills Training
FY 2001 President's Budget Submission
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V. Personnel Summary

	FY 1999 <u>ES</u>	FY 2000 <u>ES</u>	Change FY 2000 to FY 2001	FY 2001 <u>ES</u>		FY 1999 <u>WY</u>	FY 2000 <u>WY</u>	Change FY 2000 to FY 2001	FY 2001 <u>WY</u>
<u>Military</u>									
Officer	543	537	-1	536		543	537	-1	536
Enlisted	4074	4069	1	4070		4074	4069	1	4070
 <u>Civilian</u>									
USDH	153	153	-7	146		153	154	-6	148

Department of the Navy
Operation and Maintenance, Marine Corps
3B1D Specialized Skills Training
FY 2001 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32)	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
3B1D Specialized Skills Training							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	6,847	316	138	7,301	281	-329	7,253
0103 Wage Board	565	24	-42	547	21	-2	566
TOTAL 01 Civilian Personnel Compensation	7,412	340	96	7,848	302	-331	7,819
03 Travel							
0308 Travel of Persons	214	3	0	217	3	11	231
TOTAL 03 Travel	214	3	0	217	3	11	231
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	144	-23	0	121	44	0	165
0411 Army Managed Purchases	1,954	35	-4	1,985	-83	345	2,247
0412 Navy Managed Purchases	2,133	-111	34	2,056	117	149	2,322
0414 Air Force Managed Purchases	126	-6	8	128	1	1	130
0415 DLA Managed Purchases	7,257	94	262	7,613	343	-227	7,729
0416 GSA Managed Supplies and Materials	4,965	74	267	5,306	80	145	5,531
TOTAL 04 WCF Supplies & Materials Purchases	16,579	63	567	17,209	502	413	18,124
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	12	-1	1	12	1	-2	11
0506 DLA WCF Equipment	176	2	7	185	8	-5	188
TOTAL 05 STOCK FUND EQUIPMENT	188	1	8	197	9	-7	199
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	29	0	0	29	0	0	29
0915 Rents	231	3	0	234	4	0	238
0920 Supplies & Materials (Non WCF)	122	2	0	124	2	157	283
0921 Printing and Reproduction	85	1	0	86	1	140	227
0925 Equipment Purchases	852	13	0	865	13	49	927
0989 Other Contracts	5,210	78	-862	4,426	66	406	4,898

Department of the Navy
Operation and Maintenance, Marine Corps
3B1D Specialized Skills Training
FY 2001 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32)	FY-99	FY-00	FY-00	FY-00	FY-01	FY-01	FY-01
	Program	Price	Program	Program	Price	Program	Program
	Total	Growth	Growth	Total	Growth	Growth	Total
TOTAL 09 OTHER PURCHASES	6,529	97	-862	5,764	86	752	6,602
TOTAL 3B1D Specialized Skills Training	30,922	504	-191	31,235	902	838	32,975

Department of the Navy
Operation and Maintenance, Marine Corps
3B2D Flight Training
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Marine Corps personnel assigned to duty under instruction prior to qualification as Naval Aviators or Naval Flight Officers are trained either at U.S. Naval Air Station, Pensacola, Florida or U.S. Naval Air Station, Corpus Christi, Texas. The majority of flight training costs are incurred by the U.S. Navy. The Marine Corps provides limited operation and maintenance support for its personnel at these installations.

II. Force Structure Summary

The Marine Corps has small administrative detachments at these Naval Air Stations providing support to Marine students undergoing instruction. This sub-activity group provides for routine administrative services, maintenance of office machines, other minor property, and limited travel and per diem. The actual cost of "hands on, hard skill" training is incurred by the Navy.

Department of the Navy
Operation and Maintenance, Marine Corps
3B2D Flight Training
FY 2001 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
3B2D - Flight Training	130	162	162	162	166

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	162	162
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	162	0
Price Change	0	2
Functional Transfers	0	0
Program Changes	0	2
Current Estimate	162	166

Department of the Navy
Operation and Maintenance, Marine Corps
3B2D Flight Training
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

134.FY 2000 President's Budget		162
135.FY 2000 Appropriated Amount		162
136.Price Growth		2
137.Program Growth in FY 2001		2
a) Increase in supplies and materials.	2	
138.FY 2001 Budget Request		166

Department of the Navy
Operation and Maintenance, Marine Corps
3B2D Flight Training
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IV. Performance Criteria

	FY 1999	FY 2000	FY 2001
A. <u>Performance Criteria</u>			
<u>Training Loads</u>			
<u>Active</u>			
Input	426	415	403
Graduates	358	357	352
Workload	523	499	483

Department of the Navy
Operation and Maintenance, Marine Corps
3B2D Flight Training
FY 2001 President's Budget Submission
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V. Personnel Summaries

	FY 1999 <u>ES</u>	FY 2000 <u>ES</u>	Change FY 2000 to <u>FY 2001</u>	FY 2001 <u>ES</u>	FY 1999 <u>WY</u>	FY 2000 <u>WY</u>	Change FY 2000 to <u>FY 2001</u>	FY 2001 <u>WY</u>
<u>Military</u>								
Officer	277	277	0	277	277	277	0	277
Enlisted	453	450	0	450	453	450	0	450
 <u>Civilian</u>								
USDH	1	1	0	1	1	1	0	1

Department of the Navy
Operation and Maintenance, Marine Corps
3B2D Flight Training
FY 2001 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
3B2D Flight Training							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	0	0	32	32	1	0	33
TOTAL 01 Civilian Personnel Compensation	0	0	32	32	1	0	33
03 Travel							
0308 Travel of Persons	37	0	1	38	1	0	39
TOTAL 03 Travel	37	0	1	38	1	0	39
04 WCF Supplies & Materials Purchases							
0414 Air Force Managed Purchases	17	1	-2	16	0	1	17
TOTAL 04 WCF Supplies & Materials Purchases	17	1	-2	16	0	1	17
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	31	0	0	31	0	0	31
0925 Equipment Purchases	33	0	0	33	0	1	34
0989 Other Contracts	12	0	0	12	0	0	12
TOTAL 09 OTHER PURCHASES	76	0	0	76	0	1	77
TOTAL 3B2D Flight Training	130	1	31	162	2	2	166

Department of the Navy
Operation and Maintenance, Marine Corps
3B3D Professional Development Education
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity group allows career Marines to enhance their overall professional development and to qualify them for increased command and staff responsibilities. Included in this category are programs for officers and Staff Non-Commissioned Officers (SNCO's) within the Marine Corps, at schools of other services, and at civilian institutions. The Marine Corps Combat Development Command (MCCDC), Quantico, Virginia, is the field activity with primary responsibility for professional development education. The professional development education schools located at this installation are the Command and Staff College, Amphibious Warfare School and the SNCO Academy. The courses taught at the Command and Staff College and the Amphibious Warfare School are designed primarily for majors and captains. These courses emphasize the Marine Air-Ground team in amphibious operations to prepare the student for command and staff assignments at the Division/Wing, Regiment/Group and Battalion/Squadron levels, as well as for assignment to departmental, joint or combined staffs. The overall objective of the instruction is to present the doctrine, tactics and techniques of amphibious warfare with a view toward potential employment and responsiveness of amphibious forces in support of changing national strategy.

This activity group also supports Marines undergoing professional development education at schools of other services and at civilian institutions where students study a variety of academic disciplines to qualify them for staff assignments that require expertise in technical or scientific areas.

II. Force Structure Summary

The operational support rendered to this program includes the direct requirements of the professional development schools at the six Marine Corps installations; various costs of Marines assigned to civilian institutions; and administrative support for Marines attending other service schools. Specific examples of financing in this program include program materials and supplies; professional books and literature; computer assisted instructions; travel and per diem; tuition, book and fee charges at civilian institutions; civilian salaries; and administrative expenses to include material, supplies and maintenance of office machines and purchases of minor equipment.

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B3D Professional Development Education
 FY 2001 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
3B3D - Professional Development Education	6,673	8,575	8,575	8,575	8,704

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	8,575	8,575
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	8,575	0
Price Change	0	204
Functional Transfers	0	0
Program Changes	0	-75
Current Estimate	8,575	8,704

Department of the Navy
Operation and Maintenance, Marine Corps
3B3D Professional Development Education
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

139.FY 2000 President's Budget		8,575
140.FY 2000 Appropriated Amount		8,575
141.Price Growth		204
142.Program Growth in FY 2001		21
a) Increase for costs associated with increased tuition allowance for Special Education Programs (SEP).	21	
143.Program Decreases in FY 2001		-96
a) Decrease reflects one less civilian workday.	-8	
b) Reduction in Civilian personnel resulting from Quadrennial Defense Review (QDR)	-55	
c) Decrease due to reduction in materials and supplies.	-33	
144.FY 2001 Budget Request		8,704

Department of the Navy
Operation and Maintenance, Marine Corps
3B3D Professional Development Education
FY 2001 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria

A. Performance Criteria

	FY 1999	FY 2000	FY 2001
<u>Training Loads</u>			
<u>Active</u>			
Input	6,350	7,786	7,785
Graduates	6,058	7,676	7,699
Training Loads	1,342	1,573	1,595
 <u>Reserve</u>			
Input	549	569	561
Graduates	548	569	561
Training Loads	24	26	25
 <u>Total Training Loads</u>			
Input	6,899	8,355	8,346
Graduates	6,606	8,245	8,260
Training Loads	1,366	1,599	1,620
 <u>Total Workloads</u>	948	1,143	1,143

Department of the Navy
Operation and Maintenance, Marine Corps
3B3D Professional Development Education
FY 2001 President's Budget Submission
Exhibit OP-5

V. Personnel Summaries

	FY 1999 <u>ES</u>	FY 2000 <u>ES</u>	Change FY 2000 to <u>FY 2001</u>	FY 2001 <u>ES</u>	FY 1999 <u>WY</u>	FY 2000 <u>WY</u>	Change FY 2000 to <u>FY 2001</u>	FY 2001 <u>WY</u>
<u>Military</u>								
Officer	56	56	0	56	56	56	0	56
Enlisted	227	227	0	227	227	227	0	227
 <u>Civilian</u>								
USDH	35	41	-1	40	32	41	-1	40

Department of the Navy
Operation and Maintenance, Marine Corps
3B3D Professional Development Education
FY 2001 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
3B3D Professional Development Education							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	1,694	99	469	2,262	109	-7	2,364
0103 Wage Board	45	2	6	53	1	0	54
TOTAL 01 Civilian Personnel Compensation	1,739	101	475	2,315	110	-7	2,418
03 Travel							
0308 Travel of Persons	136	2	0	138	2	0	140
TOTAL 03 Travel	136	2	0	138	2	0	140
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	99	1	0	100	2	0	102
TOTAL 04 WCF Supplies & Materials Purchases	99	1	0	100	2	0	102
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	658	8	161	827	12	-39	800
0921 Printing and Reproduction	334	4	1	339	5	0	344
0925 Equipment Purchases	253	3	1	257	4	-34	227
0989 Other Contracts	3,454	41	1,104	4,599	69	5	4,673
TOTAL 09 OTHER PURCHASES	4,699	56	1,267	6,022	90	-68	6,044
TOTAL 3B3D Professional Development Education	6,673	160	1,742	8,575	204	-75	8,704

Department of the Navy
Operation and Maintenance, Marine Corps
3B4D Training Support
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This activity group funds travel and per diem costs of Marine students attending Service and civilian schools away from their permanent duty stations. Also, included are costs for training support equipment, audiovisual aids, computer-assisted training programs, and direct administrative support to the training management function, the Expeditionary Warfare Training Groups (EWTGs), minor training devices and the Marine Corps Institute.

II. Force Structure Summary

This activity group supports unit training at the Mountain Warfare Training Center, Bridgeport, CA and Weapons Training Battalion, Quantico, VA; provides funds for contractor operation and maintenance of approximately 1,410 training devices; provides TAD support for approximately 20,734 Marine students attending formal schools training; supports the training management function at Marine Corps Combat Development Command, Quantico, VA, and the Marine Corps Institute. Annually, the Marine Corps Institute provides approximately 750,000 prep sheets, and 6,000 training packages.

Department of the Navy
Operation and Maintenance, Marine Corps
3B4D Training Support
FY 2001 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
3B4D - Training Support	85,331	84,800	85,800	85,496	84,417

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	84,800	85,496
Congressional - Distributed	1,000	0
Congressional - Undistributed	0	0
Appropriation	85,800	0
Price Change	0	1,539
Functional Transfers	0	0
Program Changes	-304	-2,618
Current Estimate	85,496	84,417

Department of the Navy
Operation and Maintenance, Marine Corps
3B4D Training Support
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

145.FY 2000 President's Budget	84,800
146.Congressional Adjustments (Distributed)	1,000
a) Distance Learning	1,000
147.FY 2000 Appropriated Amount	85,800
148.Program Growth in FY 2000	122
a) Realignment of funds from Operational Forces (1A1A) to support new billet for Distance Learning Program. (IES/IWY)	122
149.Program Decreases in FY 2000	-426
a) Realignment of funds from Training and Education to Base Operations to correctly reflect execution.	-150
b) Realignment of funds for National Security Affairs consulting/assistance to Operational Forces (1A1A).	-160
c) Realignment of funds to Operational Forces (1A1A) due to relocation of Riverine Center of Excellence from Expeditionary War Training Group, Atlantic (EWTGLant) to Camp LeJeune, NC.	-44
d) Realignment of funds to Specialized Skills (3B1D) due to relocation of Logistics School from Expeditionary War Training Group, Atlantic (EWTGLANT) to Marine Corps Base Camp Lejeune, NC.	-72
150.Revised FY 2000 Estimate	85,496
151.Price Growth	1,539
152.Program Growth in FY 2001	1,329
a) Increase in funding to support tuition costs and administrative support at civilian institutions.	85
b) Increase in funding for expansion of training modernization (Distance Learning Program).	200
c) Increase in funding for support of newly fielded equipment such as Defense Message System (DMS), Joint Simulation System, Technical Control and Analysis PIP, and contingency Theater Automated Planning System.	854
d) Increase in funding to support maintenance of Marine Corps Automated Instructional Management System (MCAIMS) software to incorporate enhancements to programming language and compliance with industry standard.	190
153.Program Decreases in FY 2001	-3,947
a) Decrease in funding for contractor operation and maintenance of simulators (COMS) contract.	-1,125
b) Reduction in civilian personnel resulting from Quadrennial Defense Review (QDR).	-275
c) Decrease in student travel.	-1,500
d) Decrease reflects one less civilian workday.	-32
e) Decrease associated with one-time Congressional increase for Distance Learning.	-1,015
154.FY 2001 Budget Request	84,417

Department of the Navy
Operation and Maintenance, Marine Corps
3B4D Training Support
FY 2001 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. <u>Performance Criteria</u>			
<u>Training Support for Formal Schools</u>			
Students to Training	20,696	20,508	20,734
Training Devices/Simulators (COMS)	1,410	1,513	1,513

Department of the Navy
Operation and Maintenance, Marine Corps
3B4D Training Support
FY 2001 President's Budget Submission
Exhibit OP-5

V. Personnel Summaries

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	ES	ES	FY 2001	ES	WY	WY	FY 2001	WY
<u>Military</u>								
Officer	109	109	0	109	109	109	0	109
Enlisted	417	417	1	418	417	417	1	418
 <u>Civilian</u>								
USDH	149	145	0	145	150	149	-5	144

Department of the Navy
Operation and Maintenance, Marine Corps
3B4D Training Support
FY 2001 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
3B4D Training Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	6,663	391	626	7,680	337	-116	7,901
0103 Wage Board	599	14	-252	361	13	0	374
0111 Disability Compensation	1	0	21	22	0	0	22
TOTAL 01 Civilian Personnel Compensation	7,263	405	395	8,063	350	-116	8,297
03 Travel							
0308 Travel of Persons	29,123	349	-1,912	27,560	413	-3,386	24,587
TOTAL 03 Travel	29,123	349	-1,912	27,560	413	-3,386	24,587
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	3	-1	0	2	1	0	3
0412 Navy Managed Purchases	231	-12	-20	199	11	-28	182
0415 DLA Managed Purchases	498	23	-17	504	23	-1	526
0416 GSA Managed Supplies and Materials	2,244	27	482	2,753	41	478	3,272
TOTAL 04 WCF Supplies & Materials Purchases	2,976	37	445	3,458	76	449	3,983
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	134	6	-4	136	6	1	143
TOTAL 05 STOCK FUND EQUIPMENT	134	6	-4	136	6	1	143
09 OTHER PURCHASES							
0917 Postal Services (USPS)	677	8	2	687	10	1	698
0920 Supplies & Materials (Non WCF)	1,563	19	14	1,596	24	2	1,622
0921 Printing and Reproduction	195	2	1	198	3	0	201
0922 Equip Maintenance by Contract	17,676	212	46	17,934	269	-539	17,664
0925 Equipment Purchases	823	10	2	835	13	0	848
0934 Engineering & Tech Svcs	335	4	1	340	5	0	345
0989 Other Contracts	24,566	353	-230	24,689	370	970	26,029
TOTAL 09 OTHER PURCHASES	45,835	608	-164	46,279	694	434	47,407

Department of the Navy
Operation and Maintenance, Marine Corps
3B4D Training Support
FY 2001 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
TOTAL 3B4D Training Support	85,331	1,405	-1,240	85,496	1,539	-2,618	84,417

Department of the Navy
Operation and Maintenance, Marine Corps
3B5D Base Support
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity funds base support for functions for the Basic Skills and Advanced Training Activity Group in the following categories:

Administrative services include such functions as installation financial and military/civilian manpower management and base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services consist of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution. Also included are payments for long distance toll charges. The environmental category includes environmental compliance, conservation, and pollution prevention. These operations include air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal.

Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps base, posts and stations.

II. Force Structure Summary

This sub-activity group provides base support functions to Marine Corps Base Quantico.

Department of the Navy
Operation and Maintenance, Marine Corps
3B5D Base Support
FY 2001 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
3B5D - Base Support	54,649	57,212	57,871	53,877	50,948

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	57,212	53,877
Congressional - Distributed	0	0
Congressional - Undistributed	659	0
Appropriation	57,871	0
Price Change	0	2,075
Functional Transfers	0	-4,427
Program Changes	-3,994	-577
Current Estimate	53,877	50,948

Department of the Navy
Operation and Maintenance, Marine Corps
3B5D Base Support
FY 2001 President's Budget Submission
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C. Reconciliation of Increases and Decreases

155.FY 2000 President's Budget	57,212
156.Congressional Adjustments (Undistributed)	659
a) Base Support	659
157.FY 2000 Appropriated Amount	57,871
158.Program Growth in FY 2000	1,293
a) Realignment reflects funding associated with the centralization of Marine Corps Community Services (MCCS) into Base Operations, which was previously shown in Servicewide Support (4A2G). This funding supports Child Development Centers and Family Services. (13 W/Y, 13 E/S)	1,046
b) Realignment of funds to Base Operations from Operating Forces (\$-97K) (1A1A) and Training and Education (\$-150K) (3B4D) to correctly reflect execution.	247
159.Program Decreases in FY 2000	-5,287
a) Realignment of civilian personnel (-2 W/Y, -2 E/S) to Operating Forces (1A1A) (+2 W/Y, +2 E/S) to properly reflect execution.	-113
b) Realignment of funds for Marine Corps Combat Development Command Administrative Staff support to Operating Forces (1A1A). Funding originally reflected under Base Operations for Marine Corps Base Quantico, VA, but is more accurately reflected under Operating Forces.	-174
c) Decrease for administrative supplies and materials.	-300
d) Realignment of funds to environmental portion of Base Operations (1A4A) to support work associated with protecting endangered species at Marine Corps Base Pendleton, California, and Marine Corps Air Station Miramar, California. This work will include inventories, consultation with regulators and possibly mitigation requirements.	-1,270
e) Formation of Marine Corps Network Operations Center (MCNOC) following the transfer of various IT personnel from multiple program areas to consolidate effort and funding under Command, Control, Communications, Computers, and Intelligence (C4I) in Servicewide Support (4A2G). (-35E/S, -35 W/Y)	-2,938
f) Savings associated with the Marine Corps' Installation Reform Program. Initiatives include Regionalization, Process Re-engineering, and Elimination of Functions.	-492
160.Revised FY 2000 Estimate	53,877
161.Price Growth	2,075
162.Transfers Out	-4,427
a) Transfer of funds to Military Personnel, Marine Corps (MPMC) for East Coast/West Coast Food Service Regionalization Contract. This contract will provide for all facets of food service in the Continental United States (CONUS), including purchase, preparation and messing. The contract will utilize an East Coast and a West Coast regionalization contract and will result in savings of approximately 15% on the total cost of CONUS food service by the third year of the contract.	-4,427
163.Program Growth in FY 2001	4,054
a) Increase to Collateral Equipment for new Marine Corps Buildings at Marine Corps Base Quantico, VA.	1,880

Department of the Navy
Operation and Maintenance, Marine Corps
3B5D Base Support
FY 2001 President's Budget Submission
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C. Reconciliation of Increases and Decreases

- | | |
|---|-------|
| b) Increase to fund Semper Fit program, which supports fitness centers, physical fitness initiatives, health promotion, sports, outdoor recreation, the Single Marine program, and recreation centers. | 274 |
| c) Increase associated with the Secretary of the Navy's Military Personnel Reapplication Initiative. As part of this initiative, nearly 600 Marine Cooks will be replaced with contract labor. The Military Billets will be realigned to the Fleet Marine Force. | 1,149 |
| d) Increased costs associated with A-76 studies, particularly Civilian Transition costs. | 386 |
| e) Funds support the Department of Defense Public Key Infrastructure (DoD PKI), which will provide a solid foundation for information assurance (IA) capabilities across the Department. The goal of this DoD-wide infrastructure is to provide general-purpose PKI services (e.g., issuance and management of certificates and revocation lists in support of digital signature and encryption services) to a broad range of applications, at levels of assurance consistent with operational imperatives. | 365 |

164. One-Time FY 2000 Costs	-669
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- | | |
|---|------|
| a) Decrease associated with one-time Congressional increase for Base Support. | -669 |
|---|------|

165. Program Decreases in FY 2001

- | | | |
|--|--------|--------|
| a) Reduction in civilian personnel resulting from the Quadrennial Defense Review (QDR). | -110 | -3,962 |
| b) One less civilian workday. | -112 | |
| c) Decrease in environmental requirements. | -208 | |
| d) Realignment of funds to environmental portion of Base Operations (1A4A) to support work associated with protecting endangered species at Marine Corps Base Pendleton, CA and Marine Corps Air Station Miramar, CA. This work will include inventories, consultation with regulators and possibly mitigation requirements. | -150 | |
| e) Decrease in Supply Operations and Administrative supplies and materials. | -448 | |
| f) Savings associated with the Marine Corps' Installation Reform Program. Initiatives include Competition, Regionalization, Process Re-engineering, and Elimination of Functions. | -465 | |
| g) Food Service Regionalization Savings. | -1,781 | |
| h) Transfer of funds to C4I under Field Logistics (1A2A) from Marine Corps Combat Development Command (3B5D) in support of the Marine Corps Network Operations Center (MCNOC). | -688 | |

166. FY 2001 Budget Request	50,948
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Department of the Navy
Operation and Maintenance, Marine Corps
3B5D Base Support
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IV. Performance Criteria

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. <u>Special Interest Category Totals (\$)</u>			
Other Base Operating Support	40,387	38,739	35,367
Base Communications	1,965	2,027	2,070
Environmental Conservation	1,773	600	600
Environmental Compliance	6,165	5,063	4,946
Pollution Prevention	1,975	2,942	2,942
Morale, Welfare and Recreation	2,184	3,182	3,657
Bachelor Quarters Operations	200	204	208
Child Care	0	678	710
Family Services	0	442	448
 B. <u>Performance Criteria</u>			
Number of BEQ Spaces	2,680	2,680	2,680
Number of BOQ Spaces	3,144	3,144	3,144
 Motor Vehicles A-N			
Owned	271	177	177
Leased	262	350	350
 <i>Major Programs</i>			
Utilities	6,719	7,167	7,310
Other Engineering Support	3,657	3,723	3,894
Fire Safety	2,583	2,634	2,687
 <i>Marine Corps Community Services</i>			
Number of Child Care Spaces		865	865
Population Served for Community Service Center Programs		45,000	45,000
 <u>Number of Installations</u>	1	1	1
Conus			

Department of the Navy
Operation and Maintenance, Marine Corps
3B5D Base Support
FY 2001 President's Budget Submission
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V. Personnel Summaries

	FY 1999 <u>ES</u>	FY 2000 <u>ES</u>	Change FY 2000 to <u>FY 2001</u>	FY 2001 <u>ES</u>		FY 1999 <u>WY</u>	FY 2000 <u>WY</u>	Change FY 2000 to <u>FY 2001</u>	FY 2001 <u>WY</u>
<u>Military</u>									
Officer	442	443	0	443		442	443	0	443
Enlisted	1,370	1,363	-10	1,353		1,370	1,363	-10	1,353
 <u>Civilian</u>									
USDH	562	538	-76	462		523	523	-35	488

Department of the Navy
Operation and Maintenance, Marine Corps
3B5D Base Support
FY 2001 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
3B5D Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	20,943	947	-2,648	19,242	808	-793	19,257
0103 Wage Board	7,042	412	1,231	8,685	411	-1,321	7,775
0111 Disability Compensation	1,332	0	-400	932	0	0	932
TOTAL 01 Civilian Personnel Compensation	29,317	1,359	-1,817	28,859	1,219	-2,114	27,964
03 Travel							
0308 Travel of Persons	93	1	0	94	1	1	96
TOTAL 03 Travel	93	1	0	94	1	1	96
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	1,053	-233	0	820	560	0	1,380
0412 Navy Managed Purchases	2,000	-104	-148	1,748	100	-246	1,602
0415 DLA Managed Purchases	60	3	-2	61	3	-2	62
0416 GSA Managed Supplies and Materials	1,117	13	4	1,134	17	1	1,152
TOTAL 04 WCF Supplies & Materials Purchases	4,230	-321	-146	3,763	680	-247	4,196
05 STOCK FUND EQUIPMENT							
0503 Navy WCF Equipment	50	-3	0	47	3	-6	44
0506 DLA WCF Equipment	201	9	-6	204	9	-6	207
0507 GSA Managed Equipment	5,236	63	16	5,315	80	5	5,400
TOTAL 05 STOCK FUND EQUIPMENT	5,487	69	10	5,566	92	-7	5,651
06 Other WCF Purchases (Excl Transportation)							
0647 DISA Information Services	688	-66	103	725	-46	58	737
TOTAL 06 Other WCF Purchases (Excl Transportation)	688	-66	103	725	-46	58	737
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	3,439	41	11	3,491	52	4	3,547
0914 Purchased Communications (Non WCF)	932	11	3	946	14	1	961

Department of the Navy
Operation and Maintenance, Marine Corps
3B5D Base Support
FY 2001 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0915 Rents	182	2	1	185	3	0	188
0917 Postal Services (USPS)	378	6	0	384	6	0	390
0920 Supplies & Materials (Non WCF)	2,657	32	-127	2,562	38	-1,832	768
0921 Printing and Reproduction	45	1	0	46	1	0	47
0922 Equip Maintenance by Contract	167	2	1	170	3	0	173
0925 Equipment Purchases	801	10	2	813	12	-399	426
0989 Other Contracts	110	1	-96	15	0	0	15
0998 Other Costs	6,123	0	135	6,258	0	-469	5,789
TOTAL 09 OTHER PURCHASES	14,834	106	-70	14,870	129	-2,695	12,304
TOTAL 3B5D Base Support	54,649	1,148	-1,920	53,877	2,075	-5,004	50,948

Department of the Navy
Operation and Maintenance, Marine Corps
3B6K Real Property Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity group funds maintenance of real property (MRP) for the Basic Skills and Advanced Training Activity Group. MRP funds the maintenance and repair and construction of facilities. The maintenance and repair program is required to maintain and repair barracks, runways, buildings, utility plants and other infrastructure items. Minor construction includes both the building of new facilities and improvements or alterations of existing facilities. Minor construction projects are a result of essential new missions, introduction of new weapons and equipment, changes in facilities use and modifications of older facilities to meet current standards.

II. Force Structure Summary

This sub-activity group funds MRP functions for Marine Corps Base Quantico.

Department of the Navy
Operation and Maintenance, Marine Corps
3B6K Real Property Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
3B6K - Real Property Maintenance	29,858	24,262	24,262	26,255	28,762

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	24,262	26,255
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	24,262	0
Price Change	0	972
Functional Transfers	0	0
Program Changes	1,993	1,535
Current Estimate	26,255	28,762

Department of the Navy
Operation and Maintenance, Marine Corps
3B6K Real Property Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

167.FY 2000 President's Budget		24,262
168.FY 2000 Appropriated Amount		24,262
169.Program Growth in FY 2000		2,155
a) Increase for Real Property Maintenance to stop the growth of the Backlog of Maintenance and Repair of critical infrastructure.	2,155	
170.Program Decreases in FY 2000		-162
a) Better Business Practice savings for operational efficiencies achieved by the Marine Corps' Installation Reform Program. Initiatives include Regionalization, Process Re-engineering and Elimination of Functions.	-162	
171.Revised FY 2000 Estimate		26,255
172.Price Growth		972
173.Program Growth in FY 2001		3,221
a) Increased costs associated with A-76 Studies, particularly civilian transition costs.	2,821	
b) Transfer of Physical Security funding from Base Operations to properly reflect execution.	400	
174.Program Decreases in FY 2001		-1,686
a) One less civilian workday.	-40	
b) Reduction in MRP projects at Marine Corps Base Quantico, VA.	-595	
c) Savings associated with the Marine Corps' Installation Reform Program. Initiatives include A-76 Competitions, Regionalization, Process Re-engineering and elimination of functions.	-1,051	
175.FY 2001 Budget Request		28,762

Department of the Navy
 Operation and Maintenance, Marine Corps
 3B6K Real Property Maintenance
 FY 2001 President's Budget Submission
 Exhibit OP-5

IV. Performance Criteria

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. <u>Special Interest Category Totals (\$)</u>			
Real Property Maintenance	22,794	19,425	21,852
Bachelor Quarters - Maintenance	6,314	6,080	6,160
Demolition	750	750	750
B. Performance Criteria			
Facilities Supported	5,240	5,240	5,240
(Thousand Square Feet)			

Department of the Navy
Operation and Maintenance, Marine Corps
3B6K Real Property Maintenance
FY 2001 President's Budget Submission
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V. Personnel Summaries

	FY 1999 ES	FY 2000 ES	Change FY 2000 to FY 2001	FY 2001 ES	FY 1999 WY	FY 2000 WY	Change FY 2000 to FY 2001	FY 2001 WY
<u>Civilian</u>								
USDH	227	217	-57	160	221	211	-32	179

Military Personnel included in Base Operations.

Department of the Navy
Operation and Maintenance, Marine Corps
3B6K Real Property Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
3B6K Real Property Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	873	40	47	960	36	-66	930
0103 Wage Board	10,315	443	-398	10,360	418	-1,766	9,012
TOTAL 01 Civilian Personnel Compensation	11,188	483	-351	11,320	454	-1,832	9,942
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	6,922	-360	360	6,922	395	-310	7,007
TOTAL 04 WCF Supplies & Materials Purchases	6,922	-360	360	6,922	395	-310	7,007
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	302	14	-9	307	7	-5	309
TOTAL 06 Other WCF Purchases (Excl Transportation)	302	14	-9	307	7	-5	309
09 OTHER PURCHASES							
0923 FAC maint by contract	11,446	137	-3,877	7,706	116	3,682	11,504
TOTAL 09 OTHER PURCHASES	11,446	137	-3,877	7,706	116	3,682	11,504
TOTAL 3B6K Real Property Maintenance	29,858	274	-3,877	26,255	972	1,535	28,762

Department of the Navy
Operation and Maintenance, Marine Corps
3C1F Recruiting and Advertising
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

Recruiting: The operations financed in this sub-activity include; expenses incurred in developing a proficient military recruiting force, salaries of civilian personnel associated with recruiting, administrative supplies, communications, travel, per diem, leasing of recruiting vehicles, recruiter out-of-pocket expenses (ROPE), applicant processing costs and equipment.

Advertising: Marine Corps advertising includes support for all officer, enlisted, Marine-option NROTC, retention and market analysis programs. Purchased with these funds are media (magazines, broadcast, outdoor advertising, etc.), production (creative, photography, art work), and market analysis included in the advertising campaign.

II. Force Structure Summary

Recruiting: Supports the total force procurement effort to enable enlisted and officer procurement personnel to achieve predetermined force levels in both quantity and quality of accessions. The Marine Corps total force recruiting program tasks individual recruiters to procure accessions for both the Regular and Reserve Forces. Officer procurement is the primary function of officer selection offices. A major objective of the Marine Corps is to provide quality recruits that will facilitate the reduction of first term non-expiration of active service attrition and increase combat readiness of the Fleet Marine Force.

Advertising: Provides advertising support for procurement and career planning efforts while generating qualified nonprior service leads and maintaining target group awareness of Marine Corps opportunities at the desired level of response. Additionally, advertising encompasses goals to facilitate and encourage face-to-face contact between the potential applicant and the procurement force. The Marine Corps advertising program is structured to utilize all conventional media in delivering Marine Corps impressions, with direct mail and magazines used primarily as lead generating media.

Department of the Navy
Operation and Maintenance, Marine Corps
3C1F Recruiting and Advertising
FY 2001 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
3C1F - Recruiting and Advertising	98,016	90,953	102,113	103,597	100,001

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	90,953	103,597
Congressional - Distributed	10,000	0
Congressional - Undistributed	1,160	0
Appropriation	102,113	0
Price Change	0	1,741
Functional Transfers	0	0
Program Changes	1,484	-5,337
Current Estimate	103,597	100,001

Department of the Navy
Operation and Maintenance, Marine Corps
3C1F Recruiting and Advertising
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

176.FY 2000 President's Budget		90,953
177.Congressional Adjustments (Distributed)		10,000
a) Recruiting and Advertising	10,000	
178.Congressional Adjustments (Undistributed)		1,160
a) Increase in funding for training and recruiting of an additional 370 end strength for Marine Security Guards required to man an additional 23 detachments planned by the Department of State.	1,160	
179.FY 2000 Appropriated Amount		102,113
180.Program Growth in FY 2000		1,484
a) Increase in funding due to realignment of civilian personnel from Headquarters Administration & Resource Division to Marine Corps Recruiting Command. (26 ES/WY)	1,484	
181.Revised FY 2000 Estimate		103,597
182.Price Growth		1,741
183.Program Growth in FY 2001		6,287
a) Increase to Recruiting Operations for communications and vehicle support.	1,600	
b) Increase to fund the Recruit Management Information System (RMIS). This increase will provide funding to install, operate, and maintain the automated recruiting statistical and demographic database.	400	
c) Increase in funding for US Marine Corps Advertising 2001 to redirect advertising such as was completed in 1983-1984. This redirection will include two significant program and creative reviews and production of a new commercial.	3,789	
d) Increase in funding for Training and Recruiting Marine Security Guards.	50	
e) Increase in Recruiting Operations and Applicant Processing costs due to increased accessions.	448	
184.Program Decreases in FY 2001		-11,624
a) Reduction in civilian personnel resulting from Quadrennial Defense Review (QDR).	-165	
b) Decrease reflects one less civilian workday.	-32	
c) Decrease in electronic fingerprinting requirements.	-100	
d) Decrease associated with one-time Congressional increase for Advertising and Recruiting.	-11,327	
185.FY 2001 Budget Request		100,001

Department of the Navy
Operation and Maintenance, Marine Corps
3C1F Recruiting and Advertising
FY 2001 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. <u>Special Interest Category Totals (\$)</u>			
Advertising	38,788	39,668	40,123
Recruiting	59,228	63,929	59,878
	98,016	103,597	100,001
<u>Performance Criteria</u>			
Performance Criteria Sub-Activity Group			
RECRUITING			
1. Number of Enlisted Accessions			
Nonprior service Males (Regular)	31,256	31,267	32,832
Nonprior service Females (Regular)	<u>2,354</u>	<u>2,100</u>	<u>2,250</u>
Nonprior service regular enlisted	33,610	33,367	35,082
Prior service regular enlisted	<u>149</u>	<u>12</u>	<u>0</u>
Total regular enlisted accessions	33,759	33,379	35,082
Nonprior service Males (Reserve)	5,551	5,676	5,681
Nonprior service Females (Reserve)	<u>284</u>	<u>300</u>	<u>300</u>
Nonprior service reserve enlisted	5,835	5,976	5,981
Prior service reserve enlisted	<u>3,162</u>	<u>2,986</u>	<u>2,520</u>
Total reserve enlisted accessions	8,997	8,962	8,501
2. Officers to Training	1,629	2,201	2,006
(includes PLC Junior and PLC Combined, OCC, WOC and NROTC going to training)			
3. End of Fiscal year – Delayed Entry Program (Regular)	16,690	17,541	18,285
End of Fiscal Year – Delayed Entry Program (Reserve)	2,988	2,991	2,895
4. Number of Enlisted Production Recruiters	2,650	2,650	2,650

Department of the Navy
Operation and Maintenance, Marine Corps
3C1F Recruiting and Advertising
FY 2001 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
ADVERTISING			
Television (Broadcast)			
Number of Spots	145	145	145
*GRP M 18-24	416	416	420
Television (Cable)			
Number of Spots	350	345	350
*GRP M 18-24	225	220	223
Radio			
Number of Spots	234	230	230
*GRP M 18-24	102	100	100
Magazines			
Number of Insertions	147	150	145
Circulation (Mil)	60	69	63
Direct Mail			
Number of Mailings	7	7	8
Quantity Printed (Mil)	12	12	12
Collateral Materials			
Number of Pieces	36	22	22
Quantity Printed	13	20	20

*Gross Rating Points (GRP) for Males age 18-24. The gross total of the ratings for each of the commercials in a broadcast schedule or each of the ad insertions in a print schedule. In broadcast a specific weekly GRP level is often the objective given a buyer. GRP's are a means of expressing in percentage terms the message-weight delivery of a media schedule or vehicle. GRP's are related to advertising impressions, another expression of message-weight by the following Formula: (GRP = Advertising Impressions / Universe)

Department of the Navy
Operation and Maintenance, Marine Corps
3C1F Recruiting and Advertising
FY 2001 President's Budget Submission
Exhibit OP-5

V. Personnel Summaries

	FY 1999 <u>ES</u>	FY 2000 <u>ES</u>	Change FY 2000 to <u>FY 2001</u>	FY 2001 <u>ES</u>	FY 1999 <u>WY</u>	FY 2000 <u>WY</u>	Change FY 2000 to <u>FY 2001</u>	FY 2001 <u>WY</u>
A. End Strength (E/S)								
<u>Military</u>	4,300	3,656	0	3,656	4,300	3,656	0	3,656
Officer	401	374	0	374	401	374	0	374
Enlisted	3,899	3,282	0	3,282	3,899	3,282	0	3,282
 <u>Civilian</u>								
USDH	226	237	-1	236	221	235	-3	232

Department of the Navy
Operation and Maintenance, Marine Corps
3C1F Recruiting and Advertising
FY 2001 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
3C1F Recruiting and Advertising							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	9,417	378	174	9,969	326	-94	10,201
0103 Wage Board	0	0	293	293	15	-85	223
TOTAL 01 Civilian Personnel Compensation	9,417	378	467	10,262	341	-179	10,424
03 Travel							
0308 Travel of Persons	28,114	422	-281	28,255	424	42	28,721
TOTAL 03 Travel	28,114	422	-281	28,255	424	42	28,721
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	9,478	142	1,000	10,620	159	11	10,790
0917 Postal Services (USPS)	2,972	45	1,300	4,317	65	4	4,386
0920 Supplies & Materials (Non WCF)	4,216	63	521	4,800	72	5	4,877
0921 Printing and Reproduction	3,493	52	9,204	12,749	191	-5,153	7,787
0922 Equip Maintenance by Contract	235	4	0	239	4	0	243
0925 Equipment Purchases	2,346	35	338	2,719	41	3	2,763
0932 Mgt & Prof Support Services	3,708	56	445	4,209	63	4	4,276
0989 Other Contracts	34,037	511	-9,121	25,427	381	-74	25,734
TOTAL 09 OTHER PURCHASES	60,485	908	3,687	65,080	976	-5,200	60,856
TOTAL 3C1F Recruiting and Advertising	98,016	1,708	3,873	103,597	1,741	-5,337	100,001

Department of the Navy
Operation and Maintenance, Marine Corps
3C2F Off-Duty and Voluntary Education
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

The Marine Corps' Off-Duty Education program provides Marines an opportunity to enhance their career through education programs. This program includes the Military Academic Skills Program (MASP), formerly the Basic Skills Education Program (BSEP), an on-duty program which is designed to remedy deficiencies in reading, mathematics, and communications skills. Other levels of education financed in this program are high school completion, apprenticeship, vocational/technical, and college level undergraduate and graduate courses. This sub-activity group provides reimbursement to the Veterans' Administration for the Marine Corps' share of the cost of the Veterans Educational Assistance Program (VEAP).

II. Force Structure Summary

The Off-Duty Education Program provides tuition assistance for Marines' high school through graduate level off-duty education. This program also pays 100 percent of the total cost of the MASP and off-duty high school completion. Approximately 1,700 Marines participate in the VEAP. Approximately 21,000 Marines participate in the tuition assistance program. This program also funds HQ participation in educational conferences, maintenance of Marine Corps Satellite Education Network (MCSEN), and implementation of the Sailor/Marine American Council on Education Registry Transcript (SMART).

Department of the Navy
 Operation and Maintenance, Marine Corps
 3C2F Off-Duty and Voluntary Education
 FY 2001 President's Budget Submission
 Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
3C2F - Off-Duty and Voluntary Education	17,881	14,879	16,379	16,379	17,961

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	14,879	16,379
Congressional - Distributed	1,500	0
Congressional - Undistributed	0	0
Appropriation	16,379	0
Price Change	0	246
Functional Transfers	0	0
Program Changes	0	1,336
Current Estimate	16,379	17,961

Department of the Navy
Operation and Maintenance, Marine Corps
3C2F Off-Duty and Voluntary Education
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

186.FY 2000 President's Budget		14,879
187.Congressional Adjustments (Distributed)		1,500
a) Off-Duty and Voluntary Education	1,500	
188.FY 2000 Appropriated Amount		16,379
189.Price Growth		246
190.Program Growth in FY 2001		2,856
a) Increase in Other Contracts to support increased enrollments.	2,856	
191.Program Decreases in FY 2001		-1,520
a) Decrease associated with one-time Congressional increase for Off-Duty and Voluntary Education.	-1,520	
192.FY 2001 Budget Request		17,961

Department of the Navy
Operation and Maintenance, Marine Corps
3C2F Off-Duty and Voluntary Education
FY 2000/2001 Budget Review Submission
Exhibit OP-5

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. <u>Special Interest Category Totals (\$)</u>			
Tuition Assistance	18,016	16,379	17,961
B. <u>Performance Criteria</u>			
Other Off-Duty Education			
1) Off-Duty Education (\$000)	17,631	16,205	17,761
2) VEAP (\$000)	250	174	200
Total	17,881	16,379	17,961
Course Enrollments			
1) Off-Duty Education			
a. Graduate Level course enrollments	4,192	3,980	4,363
b. Undergraduate level/Vocational level course enrollments	<u>51,630</u>	<u>45,770</u>	<u>51,573</u>
Subtotal	55,822	49,750	55,936
2) Basic Skills Education Program			
a. BSEP Individual Course Enrollments	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>
Subtotal	2,400	2,400	2,400
3) High School Completion Program			
a. Individual Course Enrollments	<u>175</u>	<u>175</u>	<u>175</u>
Subtotal	175	175	175
TOTAL:	58,397	52,325	58,511

Department of the Navy
Operation and Maintenance, Marine Corps
3C2F Off-Duty and Voluntary Education
FY 2001 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
3C2F Off-Duty and Voluntary Education							
03 Travel							
0308 Travel of Persons	34	0	1	35	1	0	36
TOTAL 03 Travel	34	0	1	35	1	0	36
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	463	6	-113	356	5	1	362
0920 Supplies & Materials (Non WCF)	1,129	14	3	1,146	17	1	1,164
0922 Equip Maintenance by Contract	185	2	1	188	3	0	191
0989 Other Contracts	16,070	193	-1,609	14,654	220	1,334	16,208
TOTAL 09 OTHER PURCHASES	17,847	215	-1,718	16,344	245	1,336	17,925
TOTAL 3C2F Off-Duty and Voluntary Education	17,881	215	-1,717	16,379	246	1,336	17,961

Department of the Navy
Operation and Maintenance, Marine Corps
3C3F Junior ROTC
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity group finances the Department of Defense share of the costs for instructors and provides administrative supplies, tests, and training aids for Marine Junior Reserve Officers' Training Corps units.

II. Force Structure Summary

This activity provides for annual orientation visits by MJROTC units to Marine Corps installations. The units are under the administrative control of Marine Corps Districts.

Department of the Navy
Operation and Maintenance, Marine Corps
3C3F Junior ROTC
FY 2001 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
3C3F - Junior ROTC	10,547	9,506	11,106	11,102	11,917

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	9,506	11,102
Congressional - Distributed	1,600	0
Congressional - Undistributed	0	0
Appropriation	11,106	0
Price Change	0	177
Functional Transfers	0	0
Program Changes	-4	638
Current Estimate	11,102	11,917

Department of the Navy
Operation and Maintenance, Marine Corps
3C3F Junior ROTC
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

193.FY 2000 President's Budget		9,506
194.Congressional Adjustments (Distributed)		1,600
a) Junior ROTC	1,600	
195.FY 2000 Appropriated Amount		11,106
196.Program Decreases in FY 2000		-4
a) Decrease in travel.	-4	
197.Revised FY 2000 Estimate		11,102
198.Price Growth		177
199.Program Growth in FY 2001		2,262
a) Increase in training materials, services and travel to support increased enrollments and number of units.	2,262	
200.Program Decreases in FY 2001		-1,624
a) Decrease associated with one-time Congressional increase for Junior ROTC.	-1,624	
201.FY 2001 Budget Request		11,917

Department of the Navy
Operation and Maintenance, Marine Corps
3C3F Junior ROTC
FY 2001 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>Marine Junior Reserve Officer Training Course</u>			
Starting Enrollment (October)	24,451	24,564	31,503
Ending Enrollment (May-June)	19,978	20,091	28,353
Average Enrollment	22,215	22,328	29,928
Number of Units	178	210	210

Department of the Navy
Operation and Maintenance, Marine Corps
3C3F Junior ROTC
FY 2001 President's Budget Submission
Exhibit OP-5

V. Personnel Summaries

	FY 1999 <u>ES</u>	FY 2000 <u>ES</u>	Change FY 2000 to <u>FY 2001</u>	FY 2001 <u>ES</u>	FY 1999 <u>WY</u>	FY 2000 <u>WY</u>	Change FY 2000 to <u>FY 2001</u>	FY 2001 <u>WY</u>
<u>Military</u>								
Officer	6	6	0	6	6	6	0	6
Enlisted	8	8	0	8	8	8	0	8
 <u>Civilian</u>								
USDH	13	13	0	13	13	13	0	13

Department of the Navy
Operation and Maintenance, Marine Corps
3C3F Junior ROTC
FY 2001 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
3C3F Junior ROTC							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	533	22	1	556	18	0	574
TOTAL 01 Civilian Personnel Compensation	533	22	1	556	18	0	574
03 Travel							
0308 Travel of Persons	3,055	46	16	3,117	47	99	3,263
TOTAL 03 Travel	3,055	46	16	3,117	47	99	3,263
09 OTHER PURCHASES							
0920 Supplies & Materials (Non WCF)	2,023	30	1,142	3,195	48	1,048	4,291
0925 Equipment Purchases	59	1	600	660	10	-599	71
0989 Other Contracts	4,877	73	-1,376	3,574	54	90	3,718
TOTAL 09 OTHER PURCHASES	6,959	104	366	7,429	112	539	8,080
TOTAL 3C3F Junior ROTC	10,547	172	383	11,102	177	638	11,917

Department of the Navy
Operation and Maintenance, Marine Corps
3C4F Base Support
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity funds base support functions for the Recruiting and Other Training and Education activity group in the following categories:

Administrative services include such functions as installation financial and military/civilian manpower management and base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services consist of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution. Also included are payments for long distance toll charges. The environmental category includes environmental compliance, conservation, and pollution prevention. These operations include air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal.

Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

II. Force Structure Summary

This sub-activity funds base support for the Marine Corps Barracks at 8th and I and the Marine Corps Recruiting Command.

Department of the Navy
Operation and Maintenance, Marine Corps
3C4F Base Support
FY 2001 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
3C4F - Base Support	7,448	8,032	8,162	8,062	8,006

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	8,032	8,062
Congressional - Distributed	0	0
Congressional - Undistributed	130	0
Appropriation	8,162	0
Price Change	0	139
Functional Transfers	0	-346
Program Changes	-100	151
Current Estimate	8,062	8,006

Department of the Navy
Operation and Maintenance, Marine Corps
3C4F Base Support
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

202.FY 2000 President's Budget		8,032
203.Congressional Adjustments (Undistributed)		130
a) Base Support	130	
204.FY 2000 Appropriated Amount		8,162
205.Program Decreases in FY 2000		-100
a) Decrease in administrative supplies and materials.	-34	
b) Savings associated with the Marine Corps' Installation Reform Program. Initiatives include Regionalization, Process Re-engineering, and Elimination of Functions.	-66	
206.Revised FY 2000 Estimate		8,062
207.Price Growth		139
208.Transfers Out		-346
a) Transfer of funds to Military Personnel, Marine Corps (MPMC) for East Coast/West Coast Food Service Regionalization Contract. This contract will provide for all facets of food service in the Continental United States (CONUS), including purchase, preparation and messing. The contract will utilize an East Coast and a West Coast regionalization contract and will result in savings of approximately 15% on the total cost of CONUS food service by the third year of the contract.	-346	
209.Program Growth in FY 2001		668
a) Increase to fund Semper Fit program, which supports fitness centers, physical fitness initiatives, health promotion, sports, outdoor recreation, the Single Marine program, and recreation centers.	265	
b) Increase associated with the Secretary of the Navy's Military Personnel Reapplication Initiative. As part of this initiative, nearly 600 Marine Cooks will be replaced with contract labor. The military billets will be realigned to the Fleet Marine Force.	486	
c) Decrease for administrative supplies and materials.	-83	
210.One-Time FY 2000 Costs		-132
a) Decrease associated with one-time Congressional increase for Base Support.	-132	
211.Program Decreases in FY 2001		
a) Savings associated with the Marine Corps' Installation Reform Program. Initiatives include Competition, Regionalization, Process Re-engineering, and Elimination of Functions.	-245	-385
b) Food Service Regionalization Savings.	-140	
212.FY 2001 Budget Request		8,006

Department of the Navy
Operation and Maintenance, Marine Corps
3C4F Base Support
FY 2001 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. <u>Special Interest Category Totals (\$)</u>			
Other Base Operating Support	6,650	7,508	7,167
Base Communications	229	233	241
Environmental Compliance	48	50	51
Bachelor Quarters Operations	40	40	41
Morale, Welfare and Recreation	481	215	490
Family Services	0	16	16
B. <u>Performance Criteria</u>			
Number of BEQ Spaces	210	210	210
Number of BOQ Spaces	8	8	8
Motor Vehicles A-N			
Owned	37	29	29
Leased	30	38	38
Audit Savings			
No Applicable Audit Savings			
<u>Number of Installations</u>			
Active Forces	2	2	2

Department of the Navy
Operation and Maintenance, Marine Corps
3C4F Base Support
FY 2001 President's Budget Submission
Exhibit OP-5

V. Personnel Summaries

	FY 1999 <u>ES</u>	FY 2000 <u>ES</u>	Change FY 2000 to FY 2001	FY 2001 <u>ES</u>		FY 1999 <u>WY</u>	FY 2000 <u>WY</u>	Change FY 2000 to FY 2001	FY 2001 <u>WY</u>
<u>Military</u>									
Officer	36	36	0	36		36	36	0	36
Enlisted	867	867	0	867		867	867	0	867
 <u>Civilian</u>									
USDH	13	12	0	12		8	12	0	12

Department of the Navy
Operation and Maintenance, Marine Corps
3C4F Base Support
FY 2001 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
3C4F Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	67	12	220	299	14	0	313
0103 Wage Board	338	17	44	399	16	-63	352
0111 Disability Compensation	102	0	-44	58	0	0	58
TOTAL 01 Civilian Personnel Compensation	507	29	220	756	30	-63	723
03 Travel							
0308 Travel of Persons	57	1	0	58	1	0	59
TOTAL 03 Travel	57	1	0	58	1	0	59
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	126	2	0	128	2	0	130
TOTAL 04 WCF Supplies & Materials Purchases	126	2	0	128	2	0	130
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	520	6	37	563	8	1	572
0914 Purchased Communications (Non WCF)	91	1	0	92	1	0	93
0915 Rents	332	4	1	337	5	0	342
0917 Postal Services (USPS)	1,460	22	0	1,482	24	0	1,506
0920 Supplies & Materials (Non WCF)	2,620	31	494	3,145	47	-106	3,086
0921 Printing and Reproduction	10	0	0	10	0	0	10
0989 Other Contracts	1,682	20	-271	1,431	21	-26	1,426
0998 Other Costs	43	0	17	60	0	-1	59
TOTAL 09 OTHER PURCHASES	6,758	84	278	7,120	106	-132	7,094
TOTAL 3C4F Base Support	7,448	116	498	8,062	139	-195	8,006

Department of the Navy
Operation and Maintenance, Marine Corps
3C7L Real Property Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity group funds maintenance of real property (MRP) for the Basic Skills and Advanced Training Activity Group. MRP funds maintenance and repair and construction of facilities. The maintenance and repair program is required to maintain and repair barracks, runways, buildings, utility plants and other infrastructure items. Minor construction includes both the building of new facilities and improvements or alternations of existing facilities. Minor construction projects are a result of essential new missions, introduction of new weapons and equipment, changes in facilities use and modifications of older facilities to meet current standards.

II. Force Structure Summary

This sub-activity group funds MRP functions for the Marine Barracks at 8th and I and the Marine Corps Recruiting Command.

Department of the Navy
Operation and Maintenance, Marine Corps
3C7L Real Property Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
3C7L - Real Property Maintenance	1,676	2,447	2,447	2,642	2,633

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	2,447	2,642
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	2,447	0
Price Change	0	69
Functional Transfers	0	0
Program Changes	195	-78
Current Estimate	2,642	2,633

Department of the Navy
Operation and Maintenance, Marine Corps
3C7L Real Property Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

213.FY 2000 President's Budget		2,447
214.FY 2000 Appropriated Amount		2,447
215.Program Growth in FY 2000		211
a) Increase for Real Property Maintenance to stop the growth of the Backlog of Maintenance and Repair of critical infrastructure.	211	
216.Program Decreases in FY 2000		-16
a) Better Business Practice savings for operational efficiencies achieved by the Marine Corps' Installation Reform Program. Initiatives include Regionalization, Process Re-engineering and Elimination of Functions.	-16	
217.Revised FY 2000 Estimate		2,642
218.Price Growth		69
219.Program Decreases in FY 2001		-78
a) One less civilian workday.	-3	
b) Reduction in MRP projects at Marine Barracks 8th and I, Washington D. C.	-75	
220.FY 2001 Budget Request		2,633

Department of the Navy
Operation and Maintenance, Marine Corps
3C7L Real Property Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

IV. Performance Criteria

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. <u>Special Interest Category Totals (\$)</u>			
Real Property Maintenance	1,100	2,338	2,325
Bachelor Quarters - Maintenance	326	304	308
Demolition	250	0	0
B. Facilities Supported	476	476	476
(Thousand Square Feet)			

Department of the Navy
Operation and Maintenance, Marine Corps
3C7L Real Property Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

V. Personnel Summaries

	FY 1999 ES	FY 2000 ES	Change FY 2000 to FY 2001	FY 2001 ES	FY 1999 WY	FY 2000 WY	Change FY 2000 to FY 2001	FY 2001 WY
<u>Civilian</u>								
USDH	8	11	0	11	3	11	0	11

Military Personnel included in Base Operations.

Department of the Navy
Operation and Maintenance, Marine Corps
3C7L Real Property Maintenance
FY 2001 President's Budget Submission
Exhibit OP-5

VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
3C7L Real Property Maintenance							
01 Civilian Personnel Compensation							
0103 Wage Board	135	33	592	760	32	-157	635
TOTAL 01 Civilian Personnel Compensation	135	33	592	760	32	-157	635
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	81	-4	4	81	5	-8	78
TOTAL 04 WCF Supplies & Materials Purchases	81	-4	4	81	5	-8	78
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	779	36	-23	792	17	-12	797
TOTAL 06 Other WCF Purchases (Excl Transportation)	779	36	-23	792	17	-12	797
09 OTHER PURCHASES							
0923 FAC maint by contract	681	8	320	1,009	15	99	1,123
TOTAL 09 OTHER PURCHASES	681	8	320	1,009	15	99	1,123
TOTAL 3C7L Real Property Maintenance	1,676	73	893	2,642	69	-78	2,633

Department of the Navy
Operation and Maintenance, Marine Corps
4A2G Special Support
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

This sub-activity group supports Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas; Marine Corps Personnel Administration and Support Activity (MCPASA); the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, D.C.; and the quality of life (QOL) programs of Child Care and Development and Family Service Centers. It also finances the administration of missions, functions and worldwide operations of the Marine Corps via (MCPASA). Cost of operations includes civilian personnel salaries, Defense Finance and Accounting Service reimbursements, automatic data processing, printing and reproduction, and travel for military and civilian personnel services on a Marine Corps-wide basis.

II. Force Structure Summary

This sub-activity group supports Marine Corps prisoners confined at the Army Disciplinary Command, Fort Leavenworth, Kansas; Marine Corps Personnel Administration and Support Activity (MCPASA); the Marine Band located at the Marine Barracks, 8th and I Streets, Washington, D.C.; and the quality of life (QOL) programs of Child Care and Development and Family Service Centers.

Department of the Navy
Operation and Maintenance, Marine Corps
4A2G Special Support
FY 2001 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
4A2G - Special Support	205,056	229,433	230,373	186,635	204,293

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	229,433	186,635
Congressional - Distributed	-2,000	0
Congressional - Undistributed	2,940	0
Appropriation	230,373	0
Price Change	0	6,075
Functional Transfers	-12,692	0
Program Changes	-31,046	11,583
Current Estimate	186,635	204,293

Department of the Navy
Operation and Maintenance, Marine Corps
4A2G Special Support
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C. Reconciliation of Increases and Decreases

221.FY 2000 President's Budget	229,433
222.Congressional Adjustments (Distributed)	-2,000
a) DFAS reduction	-2,000
223.Congressional Adjustments (Undistributed)	2,940
a) Increase funds the activation of Marine Security Guard detachments and associated operating costs.	2,940
224.FY 2000 Appropriated Amount	230,373
225.Transfers Out	-12,692
a) Reprogramming of Marine Corps share of Pentagon Renovation transfer.	-12,692
226.Program Growth in FY 2000	11,756
a) Realignment of administrative support funding to Servicewide Support (4A2G) in support of Marine Corps Support Activity (MCSA) Kansas City to more accurately reflect execution.	289
b) Increase for annuity to military spouses required under the Unified Legislation and Budgeting (ULB) provision.	150
c) Realignment of civilian personnel (+3 e/s,+3w/y) from Operating Forces (1A1A) to properly reflect execution.	206
d) Increase for contracted drivers necessary to replace Marine enlisted drivers attached to Naval District Washington.	600
e) Increase for cost of contract computer specialist at Site R to maintain and improve connectivity.	144
f) Increase in funding for cost of implementing and maintaining financial management systems to meet requirements under the Chief Financial Officer's Act and the Federal Financial Management Improvement Act. Systems must comply with applicable federal accounting standards necessary to produce auditable financial statements.	2,523
g) Increase in funding to support LAN/WAN/AV service upgrades for HQMC at the Pentagon and Navy Annex, facility support to Marsh Center at Marine Corps Base Quantico, Audio Visual support to 8th and I, and contract for VTC in order to support, maintain, and service the National Capital Region HQMC agencies.	3,365
h) Formation of Marine Corps Network Operations Center (MCNOC) following the transfer of various IT personnel from multiple program areas to consolidate effort and funding under Command, Control, Communications, and Intelligence (C4I). (+10 e/s,+10 e/s,w/y from 1A2A; +35 e/s,+35 w/y from 3B5D).	3,707
i) Carry forward balance of FY 1999 Emergency Supplemental funding.	772
227.Program Decreases in FY 2000	-42,802
a) Realignments reflect funding associated with the centralization of Marine Corps Community Services (MCCS) into Base Operations (1A4A) (-29 e/s,-29 w/y). This funding supports the Child Development Center, Family Service Center, M&RA Headquarters, and Morale, Welfare, and Recreation (MWR).	-40,719
b) Decrease due to Marine Corps Recruiting Command realignment of civilian personnel to Recruiting and Advertising (3C1F). (-26 e/s.-26 w/y) .	-1,484

Department of the Navy
Operation and Maintenance, Marine Corps
4A2G Special Support
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C. Reconciliation of Increases and Decreases

- | | |
|--|------|
| c) Decrease to reflect new Washington Headquarters Service estimate for Pentagon Renovation. Previous estimates developed prior to new contract being signed did not include Wedge 1 and new security features that have since been added. | -599 |
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228.Revised FY 2000 Estimate	186,635
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229.Price Growth	6,075
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230.Program Growth in FY 2001	16,969
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- | | |
|---|--------|
| a) Increase for FYDP Improvement System. | 45 |
| b) Increase in Defense Security Service (DSS) funding for security investigations. | 1,920 |
| c) Increase for Navy Marine Corps Smart Card program to fund initial issue of cards, work stations, and support. | 736 |
| d) Increase funds the activation of Marine Security Guard detachments and associated operating costs to support Department of State (DoS) plans to establish 159 Marine Security Guard detachments. | 2,300 |
| e) Increase in funding for Pentagon Renovation (reflects net increase associated with one-time reprogramming of Marine Corps funding for Pentagon Renovation in FY 2000). | 11,968 |

231.Program Decreases in FY 2001	-5,386
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|--|--------|
| a) Reduction in maintenance costs associated with Marine Corps Continuous Process Improvement Program (MCPIP). | -264 |
| b) Reduction in civilian personnel (-2 ES/-2 WY) resulting from Quadrennial Defense Review (QDR). | -134 |
| c) Decrease in DFAS bill due in part to 21,000 military pay accounts being transferred from DFAS Kansas City to Disbursing/Finance Offices in the Fleet Marine Force. | -1,595 |
| d) Decrease in implementation and maintenance costs of the financial management systems required by the Chief Financial Officer's Act and the Federal Financial Management Improvement Act. | -1,276 |
| e) Decrease to Manpower Automated Personnel Record Imaging System (MAPRIS). | -1,250 |
| f) Reduction reflects one less civilian workday. | -197 |
| g) Reduction in other costs associated with support for LAN/WAN/AV service upgrades for HQMC at the Pentagon and Navy Annex, facility support to Marsh Center at Marine Corps Base Quantico, Audio Visual support to 8th and I, and contract for VTC in order to support, maintain, and service the National Capital Region HQMC agencies. | -670 |

232.FY 2001 Budget Request	204,293
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Department of the Navy
Operation and Maintenance, Marine Corps
4A2G Special Support
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IV. Performance Criteria

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. <u>Special Interest Category Totals (\$)</u>			
Child Development Programs	20,656	505	567
Family Support Programs	17,951	529	510
Morale, Welfare, and Recreation	924	1,831	1,059
B. <u>Performance Criteria</u>			
1) Average Daily Prisoner Population	580	540	540
2) U.S. Marine Band			
Formal Concerts	160	160	160
Ceremonial Performances	350	350	350
State/Official Functions	370	370	370
3) Child Development Programs			
Number of Child Care Spaces	14,000	0	0
4) Family Service Center Programs			
Total Population Served	519,804	0	0
Active Duty Average	171,308	0	0
Selected Reserve Average	40,474	0	0
Retired	108,796	0	0
Dependents	180,222	0	0
Civilian Work Force	18,112	0	0

Department of the Navy
Operation and Maintenance, Marine Corps
4A2G Special Support
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V. Personnel Summaries

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	ES	ES		ES	WY	WY		WY
<u>Military</u>	<u>2,882</u>	<u>2,879</u>	74	<u>2,953</u>	<u>2882</u>	<u>2879</u>	74	<u>2953</u>
Officer	663	639	36	675	663	639	36	675
Enlisted	2,219	2,240	38	2278	2219	2240	38	2278
 <u>Civilian</u>								
USDH	917	662	-22	640	956	656	-25	631

Department of the Navy
Operation and Maintenance, Marine Corps
4A2G Special Support
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4A2G Special Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	52,451	2,399	-12,254	42,596	2,089	-1,961	42,724
0103 Wage Board	962	36	-935	63	2	0	65
0107 Civ Voluntary Separation & Incentive Pay	0	0	0	0	0	0	0
0111 Disability Compensation	185	0	-29	156	0	0	156
TOTAL 01 Civilian Personnel Compensation	53,598	2,435	-13,218	42,815	2,091	-1,961	42,945
03 Travel							
0308 Travel of Persons	2,518	40	0	2,558	45	0	2,603
TOTAL 03 Travel	2,518	40	0	2,558	45	0	2,603
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	236	3	1	240	4	0	244
TOTAL 04 WCF Supplies & Materials Purchases	236	3	1	240	4	0	244
05 STOCK FUND EQUIPMENT							
0506 DLA WCF Equipment	433	20	-301	152	7	6	165
TOTAL 05 STOCK FUND EQUIPMENT	433	20	-301	152	7	6	165
06 Other WCF Purchases (Excl Transportation)							
0647 DISA Information Services	2,209	-212	324	2,321	-146	183	2,358
0672 Pentagon Reservation Maint Fund	11,021	0	-4,347	6,674	0	11,964	18,638
0673 Defense Finance and Accounting Service	60,400	906	5,294	66,600	3,263	-1,595	68,268
0678 Defense Security Service	4,600	0	3,092	7,692	0	1,924	9,616
TOTAL 06 Other WCF Purchases (Excl Transportation)	78,230	694	4,363	83,287	3,117	12,476	98,880
09 OTHER PURCHASES							
0912 Standard Level User Charges(GSA Leases)	2,066	25	-2,022	69	1	0	70
0915 Rents	390	5	-186	209	3	0	212
0917 Postal Services (USPS)	2,525	30	-1,077	1,478	22	2	1,502

Department of the Navy
Operation and Maintenance, Marine Corps
4A2G Special Support
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0920 Supplies & Materials (Non WCF)	6,643	80	797	7,520	113	888	8,521
0921 Printing and Reproduction	916	11	3	930	14	1	945
0922 Equip Maintenance by Contract	1,345	16	4	1,365	20	2	1,387
0923 FAC maint by contract	62	1	0	63	1	0	64
0925 Equipment Purchases	639	8	2	649	10	0	659
0933 Studies, Analysis, and Eval	75	1	0	76	1	0	77
0987 Other Intragovernmental Purchases	28,631	344	11,257	40,232	603	1,710	42,545
0998 Other Costs	26,749	13	-21,770	4,992	23	-1,541	3,474
TOTAL 09 OTHER PURCHASES	70,041	534	-12,992	57,583	811	1,062	59,456
TOTAL 4A2G Special Support	205,056	3,726	-22,147	186,635	6,075	11,583	204,293

Department of the Navy
Operation and Maintenance, Marine Corps
4A3G Servicewide Transportation
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Exhibit OP-5

I. Description of Operations Financed

This sub-activity group funds the transportation of Marine Corps owned material and supplies by the most economical mode that will meet in-transit time standards in support of the Department of Defense Uniform Materiel Movement and Issue Priority System. All resources in this program are utilized to reimburse industrially funded or commercial transportation carriers for transportation services.

This program finances all costs related to second destination transportation of cargo to the operating forces overseas and within the continental United States, as well as prepositioning of Marine Corps material and equipment to overseas locations. Categories of transportation are Military Sealift Command for ocean cargo; Inland transportation by Commercial Carriers for movement between CONUS installations and ports; Military Airlift Command for air movement of priority cargo in support of Fleet Marine Force units; and Military Traffic Management Command and commercial sources for port handling of ocean cargo.

II. Force Structure Summary

The Transportation of Things program package supports the second destination transportation requirements for movement of material and supplies for the entire Marine Corps.

Department of the Navy
Operation and Maintenance, Marine Corps
4A3G Servicewide Transportation
FY 2001 President's Budget Submission
Exhibit OP-5

III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
4A3G - Servicewide Transportation	28,806	28,632	28,632	29,226	31,414

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	28,632	29,226
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	28,632	0
Price Change	0	2,482
Functional Transfers	0	0
Program Changes	594	-294
Current Estimate	29,226	31,414

Department of the Navy
Operation and Maintenance, Marine Corps
4A3G Servicewide Transportation
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

233.FY 2000 President's Budget		28,632
234.FY 2000 Appropriated Amount		28,632
235.Program Growth in FY 2000		594
a) Realigns funding from Maritime Prepositioning (1B1B) to properly reflect execution.	594	
236.Revised FY 2000 Estimate		29,226
237.Price Growth		2,482
238.Program Decreases in FY 2001		-294
a) Reduction in costs associated with the Transportation of Things.	-294	
239.FY 2001 Budget Request		31,414

Department of the Navy
Operation and Maintenance, Marine Corps
4A3G Servicewide Transportation
FY 2001 President's Budget Submission
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IV. Performance Criteria

	FY 99		FY 00		FY 01	
	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>	<u>Units</u>	<u>(\$ in 000)</u>
<u>Second Destination Transportation (SDT) (by Mode of Shipment):</u>						
Military Traffic Management Command:						
Port Handling (MT)	201,405	4,132	201,405	4,128	201,405	4,850
Military Sealift Command:						
Regular Routes (MT)	109,690	9,642	100,290	9,634	98,550	11,317
Military Airlift Command:						
Regular Channel (ST)	1,495	3,070	1,360	2,865	1,346	2,823
Commercial:						
Air (ST)	2,491	1,196	2,490	1,259	2,490	1,242
Surface (ST)	122,046	10,766	122,010	11,340	122,010	11,182
Total SDT	437,127	28,806	427,555	29,226	425,801	31,414
 <u>Second Destination Transportation (by Selected Commodities):</u>						
Cargo (Military Supplies and Equipment - ST)	126,032	15,031	125,860	15,463	125,846	12,987
Cargo (Military Supplies and Equipment - MT)	295,095	13,266	285,695	13,254	283,955	17,746
Base Exchanges						
ST	0	0	0	0	0	0
MT	16,000	509	16,000	509	16,000	681
Totals						
ST	126,032	15,031	125,860	15,463	125,846	12,987
MT	311,095	13,775	301,695	13,763	299,955	18,427
Total SDT	437,127	28,806	427,555	29,226	425,801	31,414

Department of the Navy
Operation and Maintenance, Marine Corps
4A3G Servicewide Transportation
FY 2001 President's Budget Review Submission
Exhibit OP-5

V. Personnel Summary

There are no military or civilian personnel resources within this sub-activity group.

Department of the Navy
Operation and Maintenance, Marine Corps
4A3G Servicewide Transportation
FY 2001 President's Budget Submission
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4A3G Servicewide Transportation							
07 Transportation							
0701 MAC Cargo	0	0	0	0	0	0	0
0705 AMC Channel Cargo	3,070	126	-331	2,865	215	2,924	6,004
0711 MSC Cargo	0	0	0	0	0	0	0
0718 MTMC Liner Ocean Transportation	13,775	-358	346	13,763	2,078	-2,854	12,987
0771 Commercial Transportation	11,961	144	493	12,598	189	-364	12,423
TOTAL 07 Transportation	28,806	-88	508	29,226	2,482	-294	31,414
TOTAL 4A3G Servicewide Transportation	28,806	-88	508	29,226	2,482	-294	31,414

Department of the Navy
Operation and Maintenance, Marine Corps
4A4G Administration
FY 2001 President's Budget Submission
Exhibit OP-5

I. Description of Operations Financed

The cost of operations financed by this sub-activity group includes civilian personnel salaries, automated data processing, printing and reproduction, expense of travel for military and civilian personnel, expenses of Marine Corps representatives attending public functions as speakers and guests of honor, and purchase, maintenance and rental of office equipment and supplies.

II. Force Structure Summary

The Commandant of the Marine Corps is directly responsible to the Secretary of the Navy for the administration, discipline, internal organization, training and the total performance of the Marine Corps; and for ensuring that policies and programs are executed efficiently and effectively on a Marine Corps-wide basis. The organization is primarily concerned with the development of long range plans, policies, programs, and requirements in all specific Marine Corps matters for which the Commandant is directly responsible to the Secretary of the Navy. Administration activities direct, coordinate, and supervise Marine Corps activities in the execution of policies and programs dealing with manpower, intelligence, logistics, aviation, financial management, telecommunications, data automation, reserve affairs and operational readiness matters.

Department of the Navy
Operation and Maintenance, Marine Corps
4A4G Administration
FY 2001 President's Budget Submission
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
4A4G - Administration	31,504	25,241	25,241	25,241	25,811

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	25,241	25,241
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	25,241	0
Price Change	0	693
Functional Transfers	0	0
Program Changes	0	-123
Current Estimate	25,241	25,811

Department of the Navy
Operation and Maintenance, Marine Corps
4A4G Administration
FY 2001 President's Budget Submission
Exhibit OP-5

C. Reconciliation of Increases and Decreases

240.FY 2000 President's Budget		25,241
241.FY 2000 Appropriated Amount		25,241
242.Price Growth		0
243.Revised FY 2000 Estimate		25,241
244.Price Growth		693
245.Program Growth in FY 2001		267
a) Increase in contract support (ADP, LAN/WAN, Headquarters Service Support).	267	
246.Program Decreases in FY 2001		-390
a) Reduction in Civilian Personnel (-6 e/s, -6 w/y) resulting from Quadrennial Defense Review (QDR).	-341	
b) Decrease reflects one less civilian workday.	-49	
247.FY 2001 Budget Request		25,811

Department of the Navy
Operation and Maintenance, Marine Corps
4A4G Administration
FY 2001 President's Budget Submission
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IV. Performance Criteria

A. Special Interest Category Totals (\$)

There are no special interest items in this sub activity group. The cost of operations financed by this activity group includes civilian personnel salaries, automated data processing, printing and reproduction, expense of travel for military and civilian personnel, expenses of Marine Corps representatives attending public functions as speakers and guests of honor, and purchase, maintenance and rental of office equipment and supplies.

Department of the Navy
Operation and Maintenance, Marine Corps
4A4G Administration
FY 2001 President's Budget Submission
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V. Personnel Summaries

	FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001		FY 1999	FY 2000	Change FY 2000 to FY 2001	FY 2001
	ES	ES		ES		WY	WY		WY
<u>Military</u>	<u>559</u>	<u>570</u>	-7	<u>563</u>		<u>559</u>	<u>570</u>	-7	<u>563</u>
Officer	375	380	-9	371		375	380	-9	371
Enlisted	184	190	2	192		184	190	2	192
 <u>Civilian</u>									
USDH	272	220	-6	214		280	223	-6	217

Department of the Navy
Operation and Maintenance, Marine Corps
4A4G Administration
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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4A4G Administration							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	17,812	608	-4,268	14,152	529	-428	14,253
0103 Wage Board	41	2	8	51	1	0	52
0111 Disability Compensation	249	0	-139	110	0	0	110
TOTAL 01 Civilian Personnel Compensation	18,102	610	-4,399	14,313	530	-428	14,415
03 Travel							
0308 Travel of Persons	2,365	28	-495	1,898	28	2	1,928
TOTAL 03 Travel	2,365	28	-495	1,898	28	2	1,928
04 WCF Supplies & Materials Purchases							
0416 GSA Managed Supplies and Materials	179	2	1	182	3	0	185
TOTAL 04 WCF Supplies & Materials Purchases	179	2	1	182	3	0	185
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	358	4	1	363	5	1	369
TOTAL 05 STOCK FUND EQUIPMENT	358	4	1	363	5	1	369
09 OTHER PURCHASES							
0914 Purchased Communications (Non WCF)	4	0	0	4	0	0	4
0915 Rents	565	7	1	573	9	0	582
0917 Postal Services (USPS)	1,017	12	3	1,032	15	2	1,049
0920 Supplies & Materials (Non WCF)	680	8	2	690	10	1	701
0922 Equip Maintenance by Contract	5,577	67	-1,405	4,239	64	24	4,327
0925 Equipment Purchases	903	11	3	917	14	1	932
0989 Other Contracts	1,754	21	-745	1,030	15	274	1,319
TOTAL 09 OTHER PURCHASES	10,500	126	-2,141	8,485	127	302	8,914
TOTAL 4A4G Administration	31,504	770	-7,033	25,241	693	-123	25,811

Department of the Navy
Operation and Maintenance, Marine Corps
4A5G Base Support
FY 2001 President's Budget Submission
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I. Description of Operations Financed

This sub-activity group funds base support functions for the Servicewide Support activity group in the following categories:

Administrative services include such functions as installation financial and military/civilian manpower management and base safety and legal services. Specific services finance organic supply operations in support of the installations, including vehicle operation and maintenance. Community support services provide for support of living facilities, food services, recreation areas, special services programs and common use facilities. Real Property services consist of utilities operations and other engineering support. Base communication includes the operation and maintenance of telephone systems, including record communications (data card, magnetic tape, teletype), radio and facsimile equipment and the administrative costs associated with message reproduction and distribution. Also included are payments for long distance toll charges. The environmental category includes environmental compliance, conservation, and pollution prevention. These operations include air, water, and soil pollution abatement; environmental restoration; natural, cultural, historic, land, forest, and coastal zone management; and hazardous waste handling and disposal.

Also included under Base Support are injury compensation payments and procurement of collateral equipment required to initially outfit new military construction projects at Marine Corps bases, posts and stations.

II. Force Structure Summary

This sub-activity funds base support for Headquarters Battalion, Henderson Hall and the Marine Corps Support Activity, Kansas City.

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Operation and Maintenance, Marine Corps
4A5G Base Support
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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
4A5G - Base Support	12,308	14,569	14,736	14,420	14,157

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	14,569	14,420
Congressional - Distributed	0	0
Congressional - Undistributed	167	0
Appropriation	14,736	0
Price Change	0	338
Functional Transfers	0	-589
Program Changes	-316	-12
Current Estimate	14,420	14,157

Department of the Navy
Operation and Maintenance, Marine Corps
4A5G Base Support
FY 2001 President's Budget Submission
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C. Reconciliation of Increases and Decreases

248.FY 2000 President's Budget	14,569
249.Congressional Adjustments (Undistributed)	167
a) Base Support	167
250.FY 2000 Appropriated Amount	14,736
251.Program Growth in FY 2000	485
a) Realignment reflects funding associated with the centralization of Marine Corps Community Services (MCCS) into Base Operations, which was previously shown in Servicewide Support (4A2G). This funding supports Child Development Centers and Family Services. (5 W/Y, 5 E/S)	485
252.Program Decreases in FY 2000	-801
a) Deferral of the purchase of administrative supplies and materials.	-417
b) Realignment of administrative support funding to Servicewide Support (4A2G) in support of Marine Corps Support Activity (MCSA), Kansas City to more accurately reflect execution.	-289
c) Savings associated with the Marine Corps' Installation Reform Program. Initiatives include Regionalization, Process Re-engineering, and Elimination of Functions.	-95
253.Revised FY 2000 Estimate	14,420
254.Price Growth	338
255.Transfers Out	-589
a) Transfer of funds to Military Personnel, Marine Corps (MPMC) for East Coast/West Coast Food Service Regionalization Contract. This contract will provide for all facets of food service in the Continental United States (CONUS), including purchase, preparation and messing. The contract will utilize an East Coast and a West Coast regionalization contract and will result in savings of approximately 15% on the total cost of CONUS food service by the third year of the contract.	-589
256.Program Growth in FY 2001	824
a) Increase to fund Semper Fit program, which supports fitness centers, physical fitness initiatives, health promotion, sports, outdoor recreation, the Single Marine program, and recreation centers.	85
b) Increase to purchase administrative supplies and materials deferred in FY 2000.	417
c) Increase associated with the Secretary of the Navy's Military Personnel Reapplication Initiative. As part of this initiative, nearly 600 Marine Cooks will be replaced with contract labor. The military billets will be realigned to the Fleet Marine Force.	48
d) Increase for supply operations.	274
257.One-Time FY 2000 Costs	-170
a) Decrease associated with one-time Congressional increase for Base Support.	-170
258.Program Decreases in FY 2001	-666

Department of the Navy
Operation and Maintenance, Marine Corps
4A5G Base Support
FY 2001 President's Budget Submission
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C. Reconciliation of Increases and Decreases

- | | |
|---|------|
| a) One Less Civilian Workday. | -17 |
| b) Reduction in civilian personnel resulting from the Quadrennial Defense Review (QDR). | -110 |
| c) Savings associated with the Marine Corps' Installation Reform Program. Initiatives include Competition, Regionalization, Process Re-engineering, and Elimination of Functions. | -302 |
| d) Food Service Regionalization Savings. | -237 |

259.FY 2001 Budget Request

14,157

Department of the Navy
Operation and Maintenance, Marine Corps
4A5G Base Support
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IV. Performance Criteria

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>A. Special Interest Category Totals (\$)</u>			
Other Base Operating Support	7,936	8,763	8,182
Base Communications	2,475	2,526	2,582
Environmental Compliance	541	576	619
Bachelor Quarters Operations	80	82	83
Morale, Welfare and Recreation	1,276	1,603	1,807
Child Care	0	229	233
Family Services	0	641	651
<u>B. Performance Criteria</u>			
Number of BEQ Spaces	569	569	569
Number of BOQ Spaces	0	0	0
<i>Major Programs</i>			
Other Engineering Support	478	571	581
Utilities	1,172	1,196	1,219
<i>Marine Corps Community Services</i>			
Number of Child Care Spaces		360	360
Population Served for Community Service Center Programs		25,000	25,000
<i>Motor Vehicles</i>			
Owned	33	21	21
Leased	28	40	40
<u>Number of Installations</u>			
Active Forces	2	2	2

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V. Personnel Summaries

	FY 1999 <u>ES</u>	FY 2000 <u>ES</u>	Change FY 2000 to <u>FY 2001</u>	FY 2001 <u>ES</u>		FY 1999 <u>WY</u>	FY 2000 <u>WY</u>	Change FY 2000 to <u>FY 2001</u>	FY 2001 <u>WY</u>
<u>Military</u>									
Officer	31	31	0	31		31	31	0	31
Enlisted	345	343	0	343		345	343	0	343
 <u>Civilian</u>									
USDH	74	92	-1	91		80	90	-2	88

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4A5G Base Support							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	4,062	207	494	4,763	178	-13	4,928
0103 Wage Board	44	5	54	103	4	0	107
0111 Disability Compensation	5	0	-1	4	0	0	4
TOTAL 01 Civilian Personnel Compensation	4,111	212	547	4,870	182	-13	5,039
03 Travel							
0308 Travel of Persons	31	0	0	31	0	0	31
TOTAL 03 Travel	31	0	0	31	0	0	31
04 WCF Supplies & Materials Purchases							
0401 DFSC Fuel	47	-8	0	39	24	0	63
0415 DLA Managed Purchases	141	7	-5	143	6	-5	144
0416 GSA Managed Supplies and Materials	188	2	1	191	3	0	194
TOTAL 04 WCF Supplies & Materials Purchases	376	1	-4	373	33	-5	401
05 STOCK FUND EQUIPMENT							
0507 GSA Managed Equipment	64	1	4	69	1	0	70
TOTAL 05 STOCK FUND EQUIPMENT	64	1	4	69	1	0	70
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	86	1	0	87	1	-2	86
TOTAL 06 Other WCF Purchases (Excl Transportation)	86	1	0	87	1	-2	86
09 OTHER PURCHASES							
0913 PURCH UTIL (Non WCF)	231	3	0	234	4	-18	220
0914 Purchased Communications (Non WCF)	1,200	14	4	1,218	18	1	1,237
0920 Supplies & Materials (Non WCF)	245	3	1,876	2,124	32	-1,177	979
0922 Equip Maintenance by Contract	213	3	185	401	6	0	407
0989 Other Contracts	5,671	68	-1,689	4,050	61	-293	3,818

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
0998 Other Costs	80	0	883	963	0	906	1,869
TOTAL 09 OTHER PURCHASES	7,640	91	1,259	8,990	121	-581	8,530
TOTAL 4A5G Base Support	12,308	306	1,806	14,420	338	-601	14,157

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I. Description of Operations Financed

This sub-activity group funds the maintenance and repair function for the Servicewide Support activity group. Services consist of the maintenance, repair and minor construction of facilities and barracks maintenance.

II. Force Structure Summary

This sub-activity group funds maintenance and repair support for Headquarters Battalion, Henderson Hall and Marine Corps Support Activity, Kansas City.

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III. Financial Summary (\$ in Thousands):

A. Sub-Activity Group Total

	FY 1999 <u>Actuals</u>	Budget <u>Request</u>	FY 2000 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
4A9Z - Real Property Maintenance	2,276	2,056	2,056	2,244	2,281

B. Reconciliation Summary:

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	2,056	2,244
Congressional - Distributed	0	0
Congressional - Undistributed	0	0
Appropriation	2,056	0
Price Change	0	73
Functional Transfers	0	0
Program Changes	188	-36
Current Estimate	2,244	2,281

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C. Reconciliation of Increases and Decreases

260.FY 2000 President's Budget		2,056
261.FY 2000 Appropriated Amount		2,056
262.Program Growth in FY 2000		206
a) Increase for Real Property Maintenance to stop the growth of the Backlog of Maintenance and Repair of critical infrastructure.	206	
263.Program Decreases in FY 2000		-18
a) Reflects Better Business Practice savings from operational efficiencies achieved by the Marine Corps' Installation Reform Program. Initiatives include Regionalization, Process Re-engineering and Elimination of Functions.	-18	
264.Revised FY 2000 Estimate		2,244
265.Price Growth		73
266.Program Decreases in FY 2001		-36
a) One less civilian workday.	-2	
b) Reduction in MRP projects at Henderson Hall, Arlington, VA and Marine Corps Support Activity, Kansas City, MO.	-34	
267.FY 2001 Budget Request		2,281

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IV. Performance Criteria

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>A. Special Interest Categories (\$000)</u>			
Real Property Maintenance	1,534	1,788	1,819
Bachelor Quarters Maintenance	492	456	462
Demolition	250	0	0
 <u>B. Facilities Supported</u>			
(Thousand Square Feet)	489	489	489
 <u>C. Number of Installations</u>	<u>CONUS</u>	<u>CONUS</u>	<u>CONUS</u>
	2	2	2

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V. Personnel Summaries

	FY 1999 ES	FY 2000 ES	Change FY 2000 to FY 2001	FY 2001 ES	FY 1999 WY	FY 2000 WY	Change FY 2000 to FY 2001	FY 2001 WY
<u>Civilian</u>								
USDH	11	11	0	11	11	11	0	11

Military Personnel included in Base Operations.

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VI. Summary of Price and Program Growth (OP-32)

	FY-99 Program Total	FY-00 Price Growth	FY-00 Program Growth	FY-00 Program Total	FY-01 Price Growth	FY-01 Program Growth	FY-01 Program Total
4A9Z Real Property Maintenance							
01 Civilian Personnel Compensation							
0101 Exec Gen & Spec Schedules	116	5	-5	116	5	0	121
0103 Wage Board	496	26	56	578	24	-64	538
TOTAL 01 Civilian Personnel Compensation	612	31	51	694	29	-64	659
04 WCF Supplies & Materials Purchases							
0412 Navy Managed Purchases	153	-8	325	470	27	-37	460
TOTAL 04 WCF Supplies & Materials Purchases	153	-8	325	470	27	-37	460
06 Other WCF Purchases (Excl Transportation)							
0635 Naval Public Works Ctr (Other)	76	3	8	87	2	-1	88
TOTAL 06 Other WCF Purchases (Excl Transportation)	76	3	8	87	2	-1	88
09 OTHER PURCHASES							
0923 FAC maint by contract	1,435	17	-459	993	15	66	1,074
TOTAL 09 OTHER PURCHASES	1,435	17	-459	993	15	66	1,074
TOTAL 4A9Z Real Property Maintenance	2,276	43	-75	2,244	73	-36	2,281